

WBS No: 1EEB01
Activity ID: 1EEB1000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

WBS No: 1EEB01 Title: 881 Cluster Landlord
Activity ID: 1EEB1000 Description: 881 Cluster L/L Funct: Maint. FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00	each	HC	0	0	0	21.236	0	21.236	0	21.236
MAINT02	Filter Services	1.00	each	HC	80	80	1.348	0	0	1.348	658	2.006
MAINT03	K-H Financial	1.00	each	HC	0	0	0	14.346	0	14.346	0	14.346
MAINT04	Maintenance Management/Admin/SubC	1.00	each	EE	675	675	18.716	35.495	0	54.211	9.133	63.344
MAINT05	Leased Labor Maintenance	1.00	each	HC	5.031	5.031	110.667	0	0	110.667	54.006	164.673
OPMGMT01	RFCSS Project Controls	1.00	each	HC	145	145	7.767	5.880	0	13.648	3.791	17.438
OPMGMT02	Project Manager	1.00	ea	HC	289	289	15.448	0	0	15.448	7.538	22.986
OPMGMT03	Senior Technical Advisor	1.00	each	HC	465	465	12.199	0	0	12.199	5.953	18.152
OPMGMT04	Facility Lead	1.00	each	HC	581	581	15.249	0	0	15.249	7.441	22.690
OPMGMT05	Environmental Compliance Specialist	1.00	each	HC	289	289	9.985	0	0	9.985	4.873	14.858
OPMGMT06	Subcontractor Technical Support	1.00	each	HC	0	0	0	11.892	0	11.892	0	11.892
OPMGMT07	Building Manager	1.00	ea	HC	581	581	31.073	0	0	31.073	15.163	46.236
SURV01	Facilities Inspection	1.00	each	HC	86	86	2.197	0	0	2.197	1.072	3.270
SURV02	Fire Systems Services	1.00	each	VQ	0	0	0	19.461	0	19.461	0	19.461
SURV03	Analytical Services	1.00	each	HC	0	0	0	27.770	0	27.770	0	27.770
SURV04	Logistics/Property	1.00	each	HC	0	0	0	222	0	222	0	222
SURV05	Environmental Compliance	1.00	each	HC	32	32	814	0	0	814	397	1,211
SURV06	Quality Assurance	1.00	each	HC	0	0	0	1,054	0	1,054	0	1,054
SURV07	Safety	1.00	each	HC	289	289	9.782	0	0	9.782	4.774	14.556
SURV08	Rad Engineering	1.00	each	HC	192	192	5,027	53.254	0	58.281	2,453	60,734
SURV09	Training & Procedures	1.00	each	HC	145	145	3,619	0	0	3,619	1,766	5,385
TECSPT01	Traffic Management	1.00	each	HC	0	0	0	114	0	114	0	114
TECSPT02	Transportation	1.00	each	HC	8	8	163	1,945	0	2,109	80	2,188
TECSPT03	Metrology Labs	1.00	each	HC	68	68	1,253	0	0	1,253	611	1,864
TECSPT04	Logistics & Material Control	1.00	each	HC	54	54	917	27.770	0	28,687	447	29,134
TECSPT05	ARCIE Services	1.00	each	HC	86	86	2,332	0	0	2,332	1,138	3,471
TECSPT06	Miscellaneous Subcontracts	1.00	ea	HC	0	0	0	15,367	0	15,367	0	15,367
TECSPT07	Planning Budgeting	1.00	each	HC	0	0	0	19,965	0	19,965	0	19,965
TECSPT08	RCT	1.00	each	HC	6,701	6,701	150,516	0	0	150,516	73,452	223,967
TECSPT09	Waste Techs./Inspectors	1.00	each	EE	2,024	2,024	44,364	0	0	44,364	21,650	66,014
TECSPT10	Health Physics Instrumentation	1.00	each	VQ	0	0	0	7,035	0	7,035	0	7,035
Total for Activity 1EEB1000:						17.822	443,436	262,808	0	706,244	216,397	922,641

Line Item MAINT01 - Facilities & Site Operations

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities & Site Operations support for the facility baseline.
Breakdown of Historical Data:
Item - Facility Janitorial Support
Units - 1)Dollars
Unit Cost - 1)1,820
Unit Cost Adjustment factor - Change from direct labor to subcontract personnel
Revised Unit Cost - \$65,000
Basis for adjustment - Budgeted amounts were adjusted as a result of this activity being performed by subcontract personnel in FY00.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	21,236.11	Dollars

Factors 65000 Dollars Custodial Services 1.02283 -- FY00 Escalation --

0.36123 May 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT02 - Filter Services

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

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Item Desc - Filter Services support for the facility baseline.

Breakdown of Historical Data:

Item - Filter Services

Units - Hours

Unit Cost - 278

Unit Cost Adjustment factor - 10%

Revised Unit Cost - 250

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	79.85	Hours
Factors	250	Hours Filter testing and chance out		0.36123	May 2000 Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT03 - K-H Financial

BOE	Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Item Desc - Special ordered warehouse items to maintain facility availability and productivity. Breakdown of Historical Data: Item - 1. Warehouse Purchases Units - 1. Dollars Unit Cost - 1. \$39,000 Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.881's share of the WAD 36 total. Revised Unit Cost - \$44,248.83 Basis for adjustment - Funding has been increased from previous fiscal years to accommodate anticipated level of support. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	14,345.84	Dollars
	Factors	44248.8 Dollars Warehouse requisitions	1.015	-- FY00 Escalation --	0.36123	May 2000 Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT04 - Maintenance Management/Admin/SubC

BOE	Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontracts reside with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Maintenance managers, supervisors, buyers and admin. support Breakdown of Historical Data: Item - Maintenance management and administrative support Units - 1)Hours 2)Dollars Unit Cost - 1)12,670 2)325,920 Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.881's share of the WAD 36 total. Revised Unit Cost - 1)2,114 2)108,642.7 Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	192.93	Hours
	Factors	604	Hours (Mtce Foreman x 3)	0.36123	May 2000 Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	96.46	Hours
Factors	302	Hours (Mtce Mar)		0.36123	May 2000 Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	96.46	Hours
Factors	302	Hours		0.36123	May Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	96.46	Hours
Factors	302	Hours (Mtce Lead)		0.36123	May Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

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750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	96.46	Hours
Factors	302	Hours (SOE Supervisor)	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	96.46	Hours
Factors	302	Hours (Buyer)	0.36123	Mav 2000 Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	17.747.29	Dollars
Factors	54321.3	Dollars (Mtce Planner x 2)	1.02283	-- FY00 Escalation --	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	17.747.29	Dollars
Factors	54321.3	dollars (Mtce Coord x 2)	1.02283	-- FY00 Escalation --	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target

Line Item MAINT05 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.
Breakdown of Historical Data:
Item - Facility Maintenance & SOE Support
Units - 1)Hours
Unit Cost - 1)14,503
Unit Cost Adjustment factor - 1)8%
Revised Unit Cost - 1)15,677
Basis for adjustment - Budgeted amounts were adjusted to accommodate anticipated activities in FY00.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	455.17	Hours
Factors	1425	Hours - Carpenters	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	455.17	Hours
Factors	1425	Hours Electricians	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	455.17	Hours
Factors	1425	Hours Machinists	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	455.17	Hours
Factors	1425	Hours Painters	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	455.17	Hours
Factors	1425	Hours Plumbers & Pipefitters	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	455.17	Hours
Factors	1425	Hours Structural and Metal Workers	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	1.869.23	Hours
Factors	5852	Hours SOEs	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	431.21	Hours
Factors	1350	Hours OT for all crafts	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target

Line Item OPMGMT01 - RFCSS Project Controls

BOE

Historical Data Source - Hours are derived from Cluster Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager.
Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.
Breakdown of Historical Data:
Item - B.881 K-H Project Controls and Oversight

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Units - 1) Hours 2) Dollars
Unit Cost - 1) 1,820 2) 72,000
Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.881's share of WAD 36 total. Subcontractor time is estimated at \$80/hr.
Revised Unit Cost - 1. 455 2. 18,000
Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities and preservation of minimum required support levels.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C106S	Business Management Office	Linear	145.32Hours
Factors	455	Hours	0.3612	Mav 2000 Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target
A5H	SUBCONTRACTED SRVS	0000	NONE	C106S	Business Management Office	Linear	5.880.22Dollars
Factors	18000	Dollars	1.02283	-- FY00 Escalation --	0.3612	Mav 2000 Earned Value Factor	
					0.88424	[SYS 061300]	0.884240 - Target

Line Item OPMGMT02 - Project Manager

BOE
Historical Data Source - FY98 Labor Actuals, dated September 1998, and RMRS SS&ER projects restructuring effective 5-1-99.
Item Desc - Project Manager support to the building baseline.
Breakdown of Historical Data:
Item - B.881 Closure Project Manager
Units - Hours
Unit Cost - 1,143
Unit Cost Adjustment factor - 21%
Revised Unit Cost - 905
Basis for adjustment - Budgeted hours were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	39.86Hours
Factors	2.4	Hrs/Wk	52	Weeks	0.36123	Mav Earned Value Factor	
					0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	33.22Hours
Factors	2	Hrs/Wk Facility Projects (Chem Rmvl.	52	Weeks	0.36123	Mav Earned Value Factor	
					0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	24.91Hours
Factors	1.5	Hrs/Wks Facility Work	52	Weeks	0.36123	Mav Earned Value Factor	
					0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	141.18Hours
Factors	8.5	Hrs/Wk Facility	52	Weeks	0.36123	Mav Earned Value Factor	
					0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	49.83Hours
Factors	3	hours/Wk for meetings (Clsr Picts.	52	Weeks	0.36123	Mav Earned Value Factor	
					0.88424	[SYS 061300]	0.884240 - Target

Line Item OPMGMT03 - Senior Technical Advisor

BOE
Historical Data Source - FY98 Labor Actuals, dated September 1998, and RMRS SS&ER projects restructuring effective 5-1-99.
Item Desc - B.881 Sr. Technical Advisor support to facility baseline.
Breakdown of Historical Data:
Item - 881 Closure Project Senior Technical Advisor
Units - Hours
Unit Cost - 1,721
Unit Cost Adjustment - 6%
Revised Unit Cost - 1,456
Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	99.66	Hours
Factors	6	Hours/Week (Facility Project &		52	Weeks	0.36123 Mav Earned Value Factor		0.88424 [SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	49.83	Hours	
Factors	3	Hours/Week (Mtgs. - POD, ORC.		52	Weeks	0.36123 Mav Earned Value Factor		0.88424 [SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	116.27	Hours	
Factors	7	Hours/Wk (Procedure Development		52	Weeks	0.36123 Mav Earned Value Factor		0.88424 [SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	107.96	Hours	
Factors	6.5	Hours/Week (Technical Planning &		52	Weeks	0.36123 Mav Earned Value Factor		0.88424 [SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	91.35	Hours	
Factors	5.5	Hours/Week (Occurrence Reporting)		52	Weeks	0.36123 Mav Earned Value Factor		0.88424 [SYS 061300]	0.884240 - Target

Line Item OPMGMT04 - Facility Lead

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - B.881 Facility Lead support Breakdown of Historical Data: Item - 881 Closure Project Facility Lead Units - Hours Unit Cost - 1,691 Unit Cost Adjustment factor - 8% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	448.46	Hours
Factors	27	Hrs/Wk Performance Measure		52	Weeks	0.36123 Mav Earned Value Factor		0.88424 [SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	66.44	Hours	
Factors	4	Hrs/wk bldg requests, emergencies		52	Weeks	0.36123 Mav Earned Value Factor		0.88424 [SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	66.44	Hours	
Factors	4	Hrs/Week Meetings (POD, Safety,		52	Weeks	0.36123 Mav Earned Value Factor		0.88424 [SYS 061300]	0.884240 - Target

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998, and RMRS SS&ER projects restructuring effective 5-1-99. Item Desc - 881 Closure Project Environmental Compliance support for the facility baseline. Breakdown of Historical Data: Item - 881 Closure Project Environmental Compliance Units - Hours Unit Cost - 1,874.23 Unit Cost Adjustment factor - 52% Revised Unit Cost - 905 Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PBI&R representative. Costs for this activity are split between both WADlets of WAD 36. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	64.78	Hours
Factors	3.9	Hrs/Wk Compliance	52	wks	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	58.13	Hours
Factors	3.5	Hrs/Wk Wst Mqmt/Ovrsite	52	Wks	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	S030	GEOLOGISTS	C104S	Closure Management	Linear	58.13	Hours
Factors	3.5	Hrs/Wk Compliance	52	Wks	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	S030	GEOLOGISTS	C104S	Closure Management	Linear	16.61	Hours
Factors	1	Hours/Wk. (Training)	52	Weeks	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	S030	GEOLOGISTS	C104S	Closure Management	Linear	16.61	Hours
Factors	1	Hrs/Wk POD	52	wks	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	S030	GEOLOGISTS	C104S	Closure Management	Linear	74.74	Hours
Factors	4.5	Hrs/Wk Compliance	52	Wks	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target

Line Item OPMGMT06 - Subcontractor Technical Support

BOE Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Item Desc - Administrative support.
Breakdown of Historical Data:
Item - Subcontract Administrative Support for B.881 and B.865/883.
Units - Dollars
Unit Cost - 72,800
Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hrs. per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.
Revised Unit Cost - 36,400
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	11.892.22	Dollars
Factors	36400	Dollars	1.02283 -- FY00 Escalation --		0.36123 Mav Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target		

Line Item OPMGMT07 - Building Manager

BOE Historical Data Source - FY98 Labor Actuals, dated September 1998.
tem Desc - 881 Closure Project Building Manager support to the building baseline.
Breakdown of Historical Data:
Item - 881 Closure Project Building Manager
Units - Hours
Unit Cost - 1,858
Unit Cost Adjustment factor - 2%
Revised Unit Cost - 1,820
Basis for adjustment - Hours were adjusted to comply with anticipated required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	83.05	Hours
	Factors	52	Weeks	5	Hrs/wk Permit to Work Admin &		0.36123	May Earned Value Factor			
									0.88424	[SYS 061300] 0.884240 - Target	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	232.54	Hours
	Factors	52	Weeks		14	Hrs/Wk General Fac Sppt. (WEMS.		0.36123	May Earned Value Factor		
								0.88424	[SYS 061300] 0.884240 - Target		

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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	33.22	Hours
Factors	52 Weeks	2	Hrs/Wk LO/TO Admin & Support	0.36123	Mav Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	99.66	Hours
Factors	52 Wks	6	Hrs/Wks Fire Inspections	0.36123	Mav Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	132.88	Hours
Factors	52 Weeks	8	Hrs/Wk Property Management &	0.36123	Mav Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target

Line Item SURV01 - Facilities Inspection

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data: Item - Facilities Inspection Units - 1. Hours Unit Cost - 1) 287 Unit Cost Adjustment factor - 6% Revised Unit Cost - 270 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S Facilities Maint & Maintenance	Linear	86.24	Hours
Factors	270 Hours	0.36123	Mav Earned Value Factor			
					0.88424	[SYS 061300] 0.884240 - Target

Line Item SURV02 - Fire Systems Services

BOE	Vendor Name - Fire Systems Services Vendor Quote - \$59,568 Quote Received by - Edward Law Item being quoted - Fire Systems Surveillances and Inspections B.881. Subcontract is resident with Contractor Technical Representative. Other Info - See Signed letter from Brad Smeaton, BES-088-98 Availability - Vendor is resident on-site. All required personnel are available upon request. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K263S Fire Tactical Operations	Linear	19.46143	Dollars
Factors	59568 Dollars	1.02283 -- FY00 Escalation --	0.36123	Mav Earned Value Factor		
					0.88424	[SYS 061300] 0.884240 - Target

Line Item SURV03 - Analytical Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Analytical Laboratory support for the facility baseline. Breakdown of Historical Data: Item - Laboratory and sampling costs for the facility baseline. Units - Dollars Unit Cost - \$273,402 Unit Cost Adjustment factor - 69% Revised Unit Cost - \$85,000 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets. Budget was allocated to allow full coverage of activities and anticipated scope of work. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K267S Analytical Laboratory Services	Linear	27.77030	Dollars
Factors	85000 Dollars	1.02283 -- FY00 Escalation --	0.36123	Mav Earned Value Factor		
					0.88424	[SYS 061300] 0.884240 - Target

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Line Item SURV04 - Logistics/Property

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Item Desc - Logistics/Property support for the facility baseline.
Breakdown of Historical Data:
Item - Property accounting and inventory for the facility baseline.
Units - Dollars
Unit Cost - 680.00
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	222.16	Dollars
Factors	680 Dollars	1.02283	-- FY00 Escalation --	0.36123	Max Earned Value Factor	0.88424	[SYS 061300]	0.884240 - Target

Line Item SURV05 - Environmental Compliance

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Environmental Compliance Support to the facility baseline.
Breakdown of Historical Data:
Item - Project Specific Environmental Compliance support.
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C104S	Closure Management	Linear	31.94	Hours
Factors	100 Hours	0.36123	Max Earned Value Factor	0.88424	[SYS 061300]	0.884240 - Target		

Line Item SURV06 - Quality Assurance

BOE Historical Data Source - FY98 Actual costs from P&I 002 reports, dated April 1998.
Item Desc - Quality Assurance support to the facility baseline.
Breakdown of Historical Data:
Item - Project specific quality assurance support to the facility baseline.
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - QA support was changed from direct labor to subcontract support.
Revised Unit Cost - \$3,227
Basis for adjustment - Budgeted hours were changed to reflect anticipated support for FY00.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	1.05429	Dollars
Factors	3227 Prime Dollars	1.02283	-- FY00 Escalation --	0.36123	Max Earned Value Factor	0.88424	[SYS 061300]	0.884240 - Target

Line Item SURV07 - Safety

BOE Historical Data Source - Budgeted hours are based on historical requirements for Industrial Health and Safety support to the facility baseline. Anticipated scope of work dictates the need for .5 FTE support.
Item Desc - Safety Oversight support for the facility baseline.
Breakdown of Historical Data:
Item - Health and Safety Support
Units - 1. Hours
Unit Cost - 1) 905
Unit Cost Adjustment factor - None

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Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	289.07 Hours
Factors	905 Hours	0.36123 Mav Earned Value Factor					

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV08 - Rad Engineering

BOE	Historical Data Source - Budgeted hours are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Rad Engineering support. Breakdown of Historical Data: Item - Rad. Engineering Support Units - 1) Hours Unit Cost - 1) 1810 2)\$163,000 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 600 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881. Revised Unit Cost - 1)600 2)\$163,000 Basis for adjustment - Budgeted amounts were spread across both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C103S	Environmental Compliance	Linear	191.65 Hours
Factors	600 Hours	0.36123 Mav Earned Value Factor					

0.88424 [SYS 061300] 0.884240 - Target

A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	53,253.63 Dollars
Factors	163000 Dollars	1.02283 -- FY00 Escalation -- 0.36123 Mav Earned Value Factor					

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV09 - Training & Procedures

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Funding to provide training and procedure writing support to the facility baseline. Breakdown of Historical Data: Item - Training & Procedures Units - 1)Hours Unit Cost - 1)453 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P150	TRAINERS	C104S	Closure Management	Linear	144.70 Hours
Factors	453 Hours	0.36123 Mav Earned Value Factor					

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSP01 - Traffic Management

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Traffic Management support for the facility baseline. Breakdown of Historical Data: Item - Salaried traffic management support to the facility baseline Units - 1.Dollars Unit Cost - 1)\$366.00 Unit Cost Adjustment factor - 4% Revised Unit Cost - 1)\$350 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	114.35	Dollars
<i>Factors</i> 350 Dollars 1.02283 -- FY00 Escalation -- 0.36123 Mav Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSP02 - Transportation

BOE	Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Transportation support for the facility baseline. Breakdown of Historical Data: Item - Transportation support and vehicle rental. Units - 1) Hours 2) Dollars Unit Cost - 1) 25 2) \$6000 Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amounts reflect B.881's share of the WAD 36 total. Revised Unit Cost - 1) \$6,000 Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	7.99	Hours
<i>Factors</i> 25 Hours 0.36123 Mav Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	1.945.25	Dollars
<i>Factors</i> 6000 Dollars 1.015 -- FY00 Escalation -- 0.36123 Mav Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSP03 - Metrology Labs

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Metrology Labs support for the facility baseline. Breakdown of Historical Data: Item - Metrology Labs & Equipment Units - 1. Hours Unit Cost - 1. 384 Unit Cost Adjustment factor - 44% Revised Unit Cost - 213 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	56.86	Hours
<i>Factors</i> 178 Hours Calibrations 0.36123 Mav Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	11.18	Hours
<i>Factors</i> 35 Hours 0.36123 Mav Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSP04 - Logistics & Material Control

BOE	Historical Data Source - FY98 Actuals Costs from P&I (002) reports, dated April 1998. Item Desc - Hot & Cold Laundry support to the facility baseline. Costs for this activity are distributed via RFCSS Fixed Price, resulting in A5F for the BOE. Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1.Dollars 2.Hours Unit Cost - 1)\$90,496 2)183 Unit Cost Adjustment factor - 1)6% 2)7% Revised Unit Cost - 1)\$85,000 2)170 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units

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750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	54.30	Hours
Factors	170	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
A5F	CSS FIXED PRICE	0000	NONE	C106S	Business Management Office	Linear	27.770.30	Dollars
Factors	85000	Dollars	1.02283	-- FY00 Escalation --	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target

Line Item TECSPT05 - ARCIE Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - ARCIE support for the facility baseline. Breakdown of Historical Data: Item - ARCIE Services support to the facility baseline. Units - 1)Hours Unit Cost - 1)282 Unit Cost Adjustment factor - 1)5% Revised Unit Cost - 1)268 Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources		Cost Element		Skill		Department		Curve		Quantity		Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance		Linear		79.85		Hours
Factors	250	Hours	0.36123	Mav Earned Value Factor								
								0.88424	[SYS 061300]	0.884240 - Target		
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers		Linear		5.75		Hours
Factors	18	Hours	0.36123	Mav Earned Value Factor								
								0.88424	[SYS 061300]	0.884240 - Target		

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, maintenance supplies, etc. Breakdown of Historical Data: Item - Miscellaneous supplies & subcontracts, including replacement computers. Units - 1) Dollars 2) Dollars Unit Cost - 1)\$2,400 2)\$45000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources		Cost Element		Skill		Department		Curve		Quantity		Units
	A5C	SUPPLIES	0000	NONE	C104S	Closure Management		Linear		778.10		Dollars
Factors	2400	Dollars ea. - Computers (Printer	1	Printer	1.015	-- FY00 Escalation --		0.36123	Mav Earned Value Factor			
								0.88424	[SYS 061300]	0.884240 - Target		
	A5C	SUPPLIES	0000	NONE	C104S	Closure Management		Linear		14.589.38		Dollars
Factors	45000	Dollars Supplies	1.015	-- FY00 Escalation --	0.36123	Mav Earned Value Factor						
								0.88424	[SYS 061300]	0.884240 - Target		

Line Item TECSPT07 - Planning Budgeting

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$45/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Breakdown of Historical Data: Item - PB&I support to the facility baseline. Units - 1) Dollars Unit Cost - 1) \$61,110 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A							
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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	19.965.21	Dollars
Factors	1358	Hours		45	Dollars per Hour		1.02283 -- FY00 Escalation --	0.36123	May Earned Value Factor	
								0.88424	[SYS 061300] 0.884240 - Target	

Line Item TECSPT08 - RCT

BOE	Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for ten FTEs, plus overtime. Item Desc - RCT support for the facility baseline. Breakdown of Historical Data: Item - Radiation Control Technician support to the facility baseline. Units - 1) Hours 2)Hours Unit Cost - 1)18,100 2)2,880 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	5.781.45	Hours
Factors	10	FTEs		1810	Hours per FTE		0.36123 May Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target	
	751	OVERTIME BASE & PRE.		T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	919.92	Hours
Factors	2880	Hours-OT		0.36123	May Earned Value Factor					
								0.88424	[SYS 061300] 0.884240 - Target	

Line Item TECSPT09 - Waste Techs./Inspectors

BOE	Estimators Experience - This estimate is prepared by the B.881 Facility Manager with over 20 years experience with nuclear facilities, including the last five as the Maintenance Manager and Facility Manager at RFETS. Experience Item Desc - Waste Technicians/Inspectors Breakdown of Cost Data: Item - Waste Technician and Inspector support for the facility baseline. Work planned for FY00 dictates the need for 2.5 FTEs Waste Techs. and one Waste Inspector. Units - 1)Hours Unit Cost - 1)4,525 2)1,810 Unit Cost Adjustment factor - None Revised Unit Cost - N/A Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		E050	ENVIRONMENTAL ENGINEERS	C104S	Closure Management	Linear	578.14	Hours
Factors	1810	Hours		0.36123	May Earned Value Factor					
								0.88424	[SYS 061300] 0.884240 - Target	
	750	STRAIGHT TIME BASE		L060	MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.445.36	Hours
Factors	4525	Hours		0.36123	May Earned Value Factor					
								0.88424	[SYS 061300] 0.884240 - Target	

Line Item TECSPT10 - Health Physics Instrumentation

BOE	Vendor Name - The Alpha Group
	Vendor Quote - \$21,533
	Quote Received by - Gabriele Zobel
	Item being quoted - Radiological Instrument Calibration & Repair
	Other Info - Budget was added to WAD 36 to provide funding for radiological instrument calibration & repair. Funding was added via AWPCP 1999-1289. Scope of work is expected to be consistent from FY99 to FY00.
	Availability - Services readily available and easily accessible on-site.
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
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A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	7.035.03	Dollars
Factors	21533	Dollars	1.02283 -- FY00 Escalation --	0.36123	May Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

Activity ID: 1EEB1001

Description: 881 Cluster L/L Funct: Maint. FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00	each	HC	0	0	0	59.127	0	59.127	0	59.127
MAINT02	Filter Services	1.00	each	HC	222	222	3.753	0	0	3.753	1.790	5.543
MAINT03	K-H Financial	1.00	each	HC	0	0	0	17.602	0	17.602	0	17.602
MAINT04	Maintenance Management/Admin/SubC	1.00	each	EE	1.880	1.880	52.110	98.826	0	150.936	24.857	175.793
MAINT05	Leased Labor Maintenance	1.00	each	HC	13.942	13.942	305.801	0	0	305.801	145.867	451.668
OPMGMT01	Kaiser-Hill Project Controls	1.00	each	HC	405	405	21.629	16.374	0	38.002	10.317	48.319
OPMGMT02	Project Manager	1.00	ea	HC	805	805	43.010	0	0	43.010	20.516	63.526
OPMGMT03	Senior Technical Advisor	1.00	each	HC	1.295	1.295	33.965	0	0	33.965	16.201	50.166
OPMGMT04	Facility Lead	1.00	each	HC	1.619	1.619	42.456	0	0	42.456	20.251	62.707
OPMGMT05	Environmental Compliance Specialist	1.00	each	HC	805	805	25.967	0	0	25.967	12.386	38.353
OPMGMT06	Subcontractor Technical Support	1.00	each	HC	0	0	0	236.925	0	236.925	0	236.925
OPMGMT07	Building Manager	1.00	ea	HC	1.619	1.619	86.514	0	0	86.514	41.267	127.782
SURV01	Facilities Inspection	1.00	each	HC	240	240	6.118	0	0	6.118	2.918	9.037
SURV02	Fire Systems Services	1.00	each	VQ	0	0	0	54.186	0	54.186	0	54.186
SURV03	Analytical Services	1.00	each	HC	0	0	0	77.320	0	77.320	0	77.320
SURV04	Logistics/Property	1.00	each	HC	0	0	0	619	0	619	0	619
SURV05	Environmental Compliance	1.00	each	HC	89	89	2.266	0	0	2.266	1.081	3.347
SURV06	Quality Assurance	1.00	each	HC	0	0	0	2.935	0	2.935	0	2.935
SURV07	Safety	1.00	each	HC	805	805	27.236	0	0	27.236	12.992	40.228
SURV08	Rad Engineering	1.00	each	HC	534	534	13.996	148.272	0	162.269	6.676	168.945
SURV09	Training & Procedures	1.00	each	HC	403	403	10.076	0	0	10.076	4.806	14.882
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	142.368	142.368	0	142.368
TECSPT01	Logistics & Material Control	1.00	each	HC	151	151	2.552	76.728	0	79.280	1.217	80.497
TECSPT02	Traffic Management	1.00	each	HC	0	0	0	318	0	318	0	318
TECSPT03	Transportation	1.00	each	HC	22	22	455	5.416	0	5.871	217	6.088
TECSPT04	Metrology Labs	1.00	each	HC	189	189	3.489	0	0	3.489	1.664	5.153
TECSPT05	ARCIE Services	1.00	each	HC	238	238	6.494	0	0	6.494	3.098	9.592
TECSPT06	Miscellaneous Subcontracts	1.00	ea	HC	0	0	0	39.253	0	39.253	0	39.253
TECSPT07	RCT	1.00	each	HC	17.931	17.931	394.916	0	0	394.916	188.375	583.291
TECSPT08	Planning Budgeting	1.00	each	HC	0	0	0	55.588	0	55.588	0	55.588
TECSPT09	Waste Techs./Inspectors	1.00	each	EE	5.634	5.634	123.521	0	0	123.521	58.920	182.441
TECSPT10	Health Physics Instrumentation	1.00	each	VQ	0	0	0	20.035	0	20.035	0	20.035
Total for Activity 1EEB1001:						48.827	1,206.324	909.525	142.368	2,258.217	575.416	2,833.634

Line Item MAINT01 - Facilities & Site Operations

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities & Site Operations support for the facility baseline.
Breakdown of Historical Data:
Item - Facility Janitorial Support
Units - 1)Dollars
Unit Cost - 1)65,000 Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - Budgeted amounts were adjusted as a result of this activity being performed by subcontract personnel in FY01.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	59.126.97	Dollars
	Factors	65000 Dollars Custodial Services	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB01
Activity ID: 1EEB1001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Line Item MAINT02 - Filter Services

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Filter Services support for the facility baseline.
Breakdown of Historical Data:
Item - Filter Services
Units - Hours
Unit Cost - 278
Unit Cost Adjustment factor - 10%
Revised Unit Cost - 250
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	222.34	Hours
Factors 250 Hours Filter testing and change out								

0.88934 [SYS 061400] .88934200 - Ssystem

Line Item MAINT03 - K-H Financial

BOE Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36.
Item Desc - Special ordered warehouse items to maintain facility availability and productivity.
Breakdown of Historical Data:
Item - 1. Warehouse Purchases
Units - 1. Dollars
Unit Cost - 1. \$39,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.881's share of the WAD 36 total.
Revised Unit Cost - \$19,500
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	17.602.30	Dollars
Factors 19500 Dollars Warehouse requisitions 1.015 -- FY00 Escalation --								

0.88934 [SYS 061400] .88934200 - Ssystem

Line Item MAINT04 - Maintenance Management/Admin/SubC

BOE Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline.
Subcontracts reside with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Item Desc - Maintenance managers, supervisors, buyers and admin. support
Breakdown of Historical Data:
Item - Maintenane management and administrative support
Units - 1)Hours 2)Dollars
Unit Cost - 1)12,670 2)325,920
Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.881's share of the WAD 36 total.
Revised Unit Cost - 1)2,114 2)164,321
Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors 302 Hours (SOE Supervisor)								
0.88934 [SYS 061400] .88934200 - Ssystem								
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors 302 Hours								
0.88934 [SYS 061400] .88934200 - Ssystem								
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors 302 Hours (Mtce Lead)								
0.88934 [SYS 061400] .88934200 - Ssystem								

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Baseline Cost and Basis of Estimate

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750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtce Mar)						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	537.16	Hours
Factors	604	Hours (Mtce Foreman x 3)						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Buver)						
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	dollars (Mtce Coord x 2)	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	Dollars (Mtce Planner x 2)	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item MAINT05 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.
Breakdown of Historical Data:
Item - Facility Maintenance & SOE Support
Units - 1)Hours 2)Dollars
Unit Cost - 1)14,503 2)0
Unit Cost Adjustment factor - 1)8%
Revised Unit Cost - 1)15,677
Basis for adjustment - Budgeted amounts were adjusted to accommodate anticipated activities in FY01.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.267.31	Hours
Factors	1425	Hours - Carpenters						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.267.31	Hours
Factors	1425	Hours Electricians						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	1.267.31	Hours
Factors	1425	Hours Machinists						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.267.31	Hours
Factors	1425	Hours Painters						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.267.31	Hours
Factors	1425	Hours Plumbers & Pipefitters						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Svcs Steelworkers	Linear	1.267.31	Hours
Factors	1425	Hours Structural and Metal Workers						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Svcs Steelworkers	Linear	5.204.43	Hours
Factors	5852	Hours SOEs						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.133.91	Hours
Factors	1275	Hours OT for all crafts						
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item OPMGMT01 - Kaiser-Hill Project Controls

BOE

Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

with WAD 36 Manager.
Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.
Breakdown of Historical Data:
Item - B.881 K-H Project Controls and Oversight
Units - 1) Hours 2) Dollars
Unit Cost - 1) 1,820 2) 72,000
Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.881's share of WAD 36 total. Subcontractor time is estimated at \$80/hr.
Revised Unit Cost - 1. 455 2. 18,000
Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Managemement	Linear	404.65	Hours
Factors 455 Hours									
								0.88934	[SYS 061400] .88934200 - Svstem
		A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Managemement	Linear	16.373.62Dollars
Factors 18000 Dollars 1.02283 -- FY00 Escalation --									
								0.88934	[SYS 061400] .88934200 - Svstem

Line Item OPMGMT02 - Project Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998, and RMRS SS&ER Projects restructuring effective 5-1-99. Item Desc - Project Manager support to the building baseline. Breakdown of Historical Data: Item - B.881 Closure Project Manager Units - Hours Unit Cost - 1,143 Unit Cost Adjustment factor - 21% Revised Unit Cost - 905 Basis for adjustment - Budgeted hours were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Managemement	Linear	393.09	Hours
Factors 8.5 Hrs/Wk Facility 52 Weeks									
								0.88934	[SYS 061400] .88934200 - Svstem
		750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Managemement	Linear	69.37Hours
Factors 1.5 Hrs/Wks Facility Work 52 Weeks									
								0.88934	[SYS 061400] .88934200 - Svstem
		750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Managemement	Linear	92.49Hours
Factors 2 Hrs/Wk Facility Projects (Chem Rmvl. 52 Weeks									
								0.88934	[SYS 061400] .88934200 - Svstem
		750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Managemement	Linear	138.74Hours
Factors 3 hours/Wk for meetings (Clsr Picts. 52 Weeks									
								0.88934	[SYS 061400] .88934200 - Svstem
		750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Managemement	Linear	110.99Hours
Factors 2.4 Hrs/Wk 52 Weeks									
								0.88934	[SYS 061400] .88934200 - Svstem

Line Item OPMGMT03 - Senior Technical Advisor

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998, and RMRS SS&ER projects restructuring effective 5-1-99. Item Desc - B.881 Sr. Technical Advisor support to facility baseline. Breakdown of Historical Data: Item - 881 Closure Project Senior Technical Advisor Units - Hours Unit Cost - 1,721								

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Activity ID: 1EEB1001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Unit Cost Adjustment - 15%
Revised Unit Cost - 1,456
Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	138.74	Hours
Factors	3	Hours/Week (Mtas. - POD, ORC,	52	Weeks				
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	254.35	Hours
Factors	5.5	Hours/Week (Occurrence Reporting)	52	Weeks				
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Weeks	6	Hours/Week (Facility Project &				
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	300.60	Hours
Factors	6.5	Hours/Week (Technical Planning &	52	Weeks				
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	323.72	Hours
Factors	7	Hours/Wk (Procedure Development	52	Weeks				
						0.88934 [SYS 061400]	.88934200	- Svstem

Line Item OPMGMT04 - Facility Lead

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - B.881 Facility Lead support
Breakdown of Historical Data:
Item - 881 Closure Project Facility Lead
Units - Hours
Unit Cost - 1,691
Unit Cost Adjustment factor - 8%
Revised Unit Cost - 1,820
Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	184.98	Hours
Factors	52	Weeks	4	Hrs/wk bldg requests, emergencies				
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	184.98	Hours
Factors	4	Hrs/Week Meetings (POD, Safety,	52	Weeks				
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	1,248.64	Hours
Factors	27	Hrs/Wk Performance Measure	52	Weeks				
						0.88934 [SYS 061400]	.88934200	- Svstem

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998, and RMRS SS&ER projects restructuring effective 5-1-99.
Item Desc - 881 Closure Project Environmental Compliance support for the facility baseline.
Breakdown of Historical Data:
Item - 881 Closure Project Environmental Compliance
Units - Hours
Unit Cost - 1,874.23
Unit Cost Adjustment factor - 52%
Revised Unit Cost - 905
Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PBI&R representative.

WBS No: 1EEB01
Activity ID: 1EEB1001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Managemement	Linear	46.25	Hours
Factors	1	Hrs/Wk POD	52	wks					
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Managemement	Linear	208.11	Hours
Factors	4.5	Hrs/Wk Compliance	52	Wks					
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Managemement	Linear	180.36	Hours
Factors	52	Wks	3.9	Hrs/Wk Compliance					
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Managemement	Linear	323.72	Hours
Factors	52	Wks	7	Hrs/Wk Wst Mamt/Ovrsite					
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Managemement	Linear	46.25	Hours
Factors	1	Hours/Wk. (Training)	52	Weeks					
0.88934 [SYS 061400] .88934200 - Svstem									

Line Item OPMGMT06 - Subcontractor Technical Support

BOE

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Item Desc - Administrative support.
Breakdown of Historical Data:
Item - Subcontract Administrative Support for B.881 and B.865/883.
Units - Dollars
Unit Cost - 72,800
Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hrs. per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.
Revised Unit Cost - 36,400
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Managemement	Linear	33.111.10	Dollars
Factors	36400	Dollars	1.02283	-- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - Svstem									
A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Managemement	Linear	203.814.10	Dollars
Factors	229174	Dollars							
0.88934 [SYS 061400] .88934200 - Svstem									

Line Item OPMGMT07 - Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - 881 Closure Project Building Manager support to the building baseline.
Breakdown of Historical Data:
Item - 881 Closure Project Building Manager
Units - Hours
Unit Cost - 1,858
Unit Cost Adjustment factor - -2%
Revised Unit Cost - 1,820
Basis for adjustment - Hours were adjusted to comply with anticipated required support levels. Supporting documents are available from the WAD 36 PBI&R representative.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Managemement	Linear	277.47	Hours
Factors	52	Wks	6	Hrs/Wks Fire Inspections					
0.88934 [SYS 061400] .88934200 - Svstem									

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Activity ID: 1EEB1001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23	Hours
Factors	52 Weeks	5	Hrs/wk Permit to Work Admin &					
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	369.97	Hours
Factors	52 Weeks	8	Hrs/Wk Property Management &					
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52 Weeks	2	Hrs/Wk LO/TO Admin & Support					
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	647.44	Hours
Factors	52 Weeks	14	Hrs/Wk General Fac Sppt. (WEMS,					
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item SURV01 - Facilities Inspection

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data: Item - Facilities Inspection Units - 1. Hours Unit Cost - 1) 287 Unit Cost Adjustment factor - 6% Revised Unit Cost - 270 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mamt & Maintenance	Linear	240.12	Hours
	Factors	270	Hours						
							0.88934	[SYS 061400]	.88934200 - Svstem

Line Item SURV02 - Fire Systems Services

BOE	Vendor Name - Fire Systems Services Vendor Quote - \$59,568 Quote Received by - Edward Law Item being quoted - Fire Systems Surveillances and Inspections B.881. Subcontract is resident with Contractor Technical Representative. Other Info - See Signed letter from Brad Smeaton, BES-088-98 Availability - Vendor is resident on-site. All required personnel are available upon request. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	A5H	SUBCONTRACTED SRVS		0000	NONE	K263S	Fire Tactical Operations	Linear	54.185.77	Dollars
	<i>Factors</i> 59568 Dollars			1.02283 -- FY00 Escalation --		0.88934 [SYS 061400] .88934200 - Svstem				

Line Item SURV03 - Analytical Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Analytical Laboratory support for the facility baseline. Breakdown of Historical Data: Item - Laboratory and sampling costs for the facility baseline. Units - Dollars Unit Cost - \$273,402 Unit Cost Adjustment factor - 69% Revised Unit Cost - \$85,000 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets. Budget was allocated to allow full coverage of activities and anticipated scope of work. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	77.319.88	Dollars
Factors	85000	Dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsitem

Line Item SURV04 - Logistics/Property

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Logistics/Property support for the facility baseline. Breakdown of Historical Data: Item - Property accounting and inventory for the facility baseline. Units - Dollars Unit Cost - 680.00 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	618.56	Dollars
	Factors	680 Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svsitem

Line Item SURV05 - Environmental Compliance

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data: Item - Project specific Environmental Compliance support. Units - 1)Hours Unit Cost - 1)100 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C104S	Closure Manaaement	Linear	88.93	Hours
	Factors	100	Hours						

0.88934 [SYS 061400] .88934200 - Svsitem

Line Item SURV06 - Quality Assurance

BOE	Historical Data Source - FY98 Actual costs from P&I 002 reports, dated April 1998. Item Desc - Quality Assurance support to the facility baseline. Breakdown of Historical Data: Item - Project specific support to the facility baseline. Units - 1)Hours Unit Cost - 1)100 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	2.935.43	Dollars
	Factors	3227	Prime Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svsitem

Line Item SURV07 - Safety

BOE	Historical Data Source - Budgeted hours are based on historical requirements for Industrial Health and Safety support to the facility baseline. Anticipated scope of work dictates the need for .5 FTE support. Item Desc - Safety Oversight support for the facility baseline. Breakdown of Historical Data:							
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Activity Filter *

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Item - Health and Safety Support
Units - 1. Hours
Unit Cost - 1) 905
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	804.85 Hours
Factors		905	Hours				

0.88934 [SYS 061400] .88934200 - System

Line Item SURV08 - Rad Engineering

BOE	Historical Data Source - Budgeted hours are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Rad Engineering support. Breakdown of Historical Data: Item - Rad. Engineering Support Units - 1) Hours Unit Cost - 1) 1810 2)\$163,000 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 600 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881. Revised Unit Cost - 1)600 2)\$163,000 Basis for adjustment - Budgeted amounts were spread across both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	533.61 Hours
Factors		600	Hours				

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A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	148.272.30 Dollars
Factors		163000	Dollars	1.02283 -- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - System

Line Item SURV09 - Training & Procedures

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Funding to provide training and procedure writing support to the facility baseline. Breakdown of Historical Data: Item - Training & Procedures Units - 1)Hours Unit Cost - 1)453 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P150	TRAINERS	C103S	Environmental Compliance	Linear	402.87 Hours
Factors		453	Hours				

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Line Item SYS - Contingency And Escalation

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	85.777.13 Dollars
Factors		85777.1	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	56.591.29 Dollars
Factors		56591.3	Dollars				

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Line Item TECSPT01 - Logistics & Material Control

BOE	Historical Data Source - FY98 Actuals Costs from P&I (002) reports, dated April 1998. Item Desc - Hot & Cold Laundry support to the facility baseline. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE. Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1.Dollars 2.Hours Unit Cost - 1)\$90,496 2)183 Unit Cost Adjustment factor - 1)6% 2)7% Revised Unit Cost - 1)\$85,000 2)170 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	151.19	Hours
Factors 170 Hours						0.88934 [SYS 061400] .88934200 - Svstem		
A5R	MISC EXPENSES	0000	NONE	C106S	Business Management Office	Linear	76.727.98	Dollars
Factors 85000 Dollars		1.015 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT02 - Traffic Management

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Traffic Management support for the facility baseline. Breakdown of Historical Data: Item - Salaried traffic management support to the facility baseline Units - 1.Dollars Unit Cost - 1)\$366.00 Unit Cost Adjustment factor - 4% Revised Unit Cost - 1)\$350 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	318.38	Dollars
Factors 350 Dollars		1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT03 - Transportation

BOE	Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Transportation support for the facility baseline. Breakdown of Historical Data: Item - Transportation support and vehicle rental. Units - 1) Hours 2)Dollars Unit Cost - 1) 25 2)\$6,000 Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amounts reflect B.881's share of the WAD 36 total. Revised Unit Cost - 1)25 2)\$6,000 Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours
Factors 25 Hours						0.88934 [SYS 061400] .88934200 - Svstem		
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	5.416.09	Dollars
Factors 6000 Dollars		1.015 -- FY00 Escalation --						

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Line Item TECSPT04 - Metrology Labs

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Metrology Labs support for the facility baseline. Breakdown of Historical Data: Item - Metrology Labs & Equipment Units - 1. Hours Unit Cost - 1. 384 Unit Cost Adjustment factor - 45% Revised Unit Cost -213 Basis for adjustment - Budgeted amounts were adjuste to accommodate FY01 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	158.30	Hours
Factors		178	Hours Calibrations				
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C252S NG Metrology	Linear	31.13	Hours
Factors		35	Hours				

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0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT05 - ARCIE Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - ARCIE support for the facility baseline. Breakdown of Historical Data: Item - ARCIE Services support to the facility baseline. Units - 1)Hours Unit Cost - 1)282 Unit Cost Adjustment factor - 1)5% Revised Unit Cost - 1)268 Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S Electrical Maintenance	Linear	222.34	Hours
Factors		250	Hours				
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	16.01	Hours
Factors		18	Hours				

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Line Item TECSPT06 - Miscellaneous Subcontracts

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, maintenance supplies, etc. Breakdown of Historical Data: Item - Miscellaneous supplies & subcontracts, including replacement computers. Units - 1) Dollars 2) Dollars Unit Cost - 1)\$2,400 2)\$41,084.9 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C103S Environmental Compliance	Linear	37.086.60	Dollars
Factors		41084.9	Dollars Supplies	1.015	-- FY00 Escalation --		

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A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	2,166.44	Dollars
Factors	2400	Dollars ea. - Computers (Printer	1	Printer	1.015	-- FY00 Escalation --		

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT07 - RCT

BOE	Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for seven FTEs and one supervisor. Item Desc - RCT support for the facility baseline. Breakdown of Historical Data: Item - Radiation Control Technician support to the facility baseline. Units - 1) Hours 2)Hours Unit Cost - 1) 18,100 2) 2,270 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KE10H Indust/Site Svcs Steelworkers	Linear	16.097.09	Hours
Factors	10 FTEs	1810	Hours per FTE			

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751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Svcs Steelworkers	Linear	1.833.82	Hours
Factors	2062	Hours-OT						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT08 - Planning Budgeting

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$45/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Breakdown of Historical Data: Item - PB&I support to the facility baseline. Units - 1) Dollars Unit Cost - 1) \$61,110 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	C104S Closure Management	Linear	55.588.45	Dollars
Factors	1358	Hours	45	Dollars per Hour	1.02283	-- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT09 - Waste Techs./Inspectors

BOE	Estimators Experience - This estimate is prepared by the B.881 Facility Manager with over 20 years experience with nuclear facilities, including the last five as the Maintenance Manager and Facility Manager at RFETS. Experience Item Desc - Waste Technicians/Inspectors Breakdown of Cost Data: Item - Waste Technician and Inspector support for the facility baseline. Work planned for FY01 dictates the need for 2.5 FTEs Waste Techs. and one Waste Inspector. Units - 1)Hours Unit Cost - 1)4,525 2)1,810 Unit Cost Adjustment factor - None Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	C104S	Closure Management	Linear	1.609.71	Hours
Factors 1810 Hours								

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750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.024.27	Hours
Factors		4525	Hours					
					0.88934	[SYS 061400]	.88934200 - Svstem	

Line Item TECSPT10 - Health Physics Instrumentation

BOE	Vendor Name - The Alpha Group Vendor Quote - \$21,533 Quote Received by - Gabriele Zobel Item being quoted - Radiological Instrument Calibration & Repair Other Info - Budget was added to WAD 36 to provide funding for radiological instrument calibration & repair. Funding was added via AWPCP 1999-1289. Scope of work is expected to be consistent from FY99 to FY01. Availability - Services readily available and easily accessible on-site. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	20.034.58	Dollars
Factors 21533 Dollars		1.02283 -- FY00 Escalation --		1.02283 -- FY00 Escalation --		

Activity ID: 1EEB1002 Description: 881 Cluster L/L Funct: Maint. FY02 Cost Risk 1 Schedule Risk 1 0.88934 [SYS 061400] .88934200 - Svstem

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT001	Facilities & Site Operations	1.00	each	HC	0	0	0	59.127	0	59.127	0	59.127
MAINT002	Filter Services	1.00	each	HC	222	222	3.753	0	0	3.753	1.325	5.078
MAINT003	K-H Financial	1.00	each	HC	0	0	0	17.602	0	17.602	0	17.602
MAINT004	Maintenance Management/Admin/SubC	0.50	each	EE	1.880	940	26.055	149.474	0	175.529	9.197	184.727
MAINT005	Leased Labor Maintenance	1.00	each	HC	12.341	12.341	272.450	0	0	272.450	96.175	368.625
OPMGMT01	RFCSS Project Controls	1.00	each	HC	405	405	21.629	16.374	0	38.002	7.635	45.637
OPMGMT02	Project Manager	0.25	ea	HC	1.619	413	22.061	0	0	22.061	7.788	29.849
OPMGMT03	Senior Technical Advisor	1.00	each	HC	1.619	1.619	42.456	0	0	42.456	14.987	57.443
OPMGMT04	Facility Lead	1.00	each	HC	1.619	1.619	42.456	0	0	42.456	14.987	57.443
OPMGMT05	Environmental Compliance Specialist	1.00	each	HC	1.619	1.619	52.232	0	0	52.232	18.438	70.670
OPMGMT06	Subcontractor Technical Support	1.00	each	HC	0	0	0	33.111	0	33.111	0	33.111
OPMGMT07	Building Manager	0.25	ea	HC	1.619	413	22.061	0	0	22.061	7.788	29.849
SURV01	Facilities Inspection	1.00	each	HC	240	240	6.118	0	0	6.118	2.160	8.278
SURV02	Fire Systems Services	1.00	each	VQ	0	0	0	54.186	0	54.186	0	54.186
SURV03	Analytical Services	1.00	each	HC	0	0	0	77.320	0	77.320	0	77.320
SURV04	Logistics/Property	1.00	each	HC	0	0	0	619	0	619	0	619
SURV05	Environmental Compliance	1.00	each	HC	89	89	2.266	0	0	2.266	800	3.066
SURV06	Quality Assurance	1.00	each	HC	0	0	0	2.935	0	2.935	0	2.935
SURV07	Safety	1.00	each	HC	1.610	1.610	54.473	0	0	54.473	19.229	73.701
SURV08	Rad Engineering	1.00	each	HC	1.610	1.610	42.223	0	0	42.223	14.905	57.127
SURV09	Training & Procedures	1.00	each	HC	403	403	10.076	0	0	10.076	3.557	13.633
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	319.349	319.349	0	319.349
TECSPT01	Logistics & Material Control	1.00	each	HC	151	151	2.552	76.728	0	79.280	901	80.181
TECSPT02	Traffic Management	1.00	each	HC	0	0	0	318	0	318	0	318
TECSPT03	Transportation	1.00	each	HC	22	22	455	5.416	0	5.871	161	6.032
TECSPT04	Metrology Labs	1.00	each	HC	189	189	3.489	0	0	3.489	1.231	4.720
TECSPT05	ARCIE Services	1.00	each	HC	238	238	6.494	0	0	6.494	2.292	8.787
TECSPT06	Miscellaneous Subcontracts	1.00	ea	HC	0	0	0	39.261	0	39.261	0	39.261
TECSPT07	RCT	1.00	each	HC	0	0	0	531.082	0	531.082	0	531.082
TECSPT08	Planning Budgeting	1.00	each	HC	0	0	0	55.588	0	55.588	0	55.588
TECSPT09	Waste Techs./Inspectors	1.00	each	EE	4.829	4.829	108.333	0	0	108.333	38.242	146.575

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TECSPT10	Health Physics Instrumentation	1.00	each	VQ	0	0	0	19.587	0	19.587	0	19.587
Total for Activity 1EEB1002:						28.971	741.632	1.138.729	319.349	2.199.711	261.796	2.461.507

Line Item MAINT001 - Facilities & Site Operations

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities & Site Operations support for the facility baseline. Breakdown of Historical Data: Item - Facility Janitorial Support Units - 1)Dollars Unit Cost - 1)65,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - Budgeted amounts were adjusted as a result of this activity being performed by subcontract personnel in FY02. Funding was increased in this activity for removal of A/Cs. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	59.126.97Dollars
Factors	65000	Dollars Custodial Services	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT002 - Filter Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Filter Services support for the facility baseline. Breakdown of Historical Data: Item - Filter Services Units - Hours Unit Cost - 278 Unit Cost Adjustment factor - 10% Revised Unit Cost - 250 Basis for adjustment - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	222.34Hours
Factors	250	Hours Filter testing and change out					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT003 - K-H Financial

BOE	Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Item Desc - Special ordered warehouse items to maintain facility availability and productivity. Breakdown of Historical Data: Item - 1. Warehouse Purchases Units - 1. Dollars Unit Cost - 1. \$39,000 Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.881's share of the WAD 36 total. Revised Unit Cost - \$19,500 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	17.602.30Dollars
Factors	19500	Dollars Warehouse requisitions	1.015	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT004 - Maintenance Management/Admin/SubC

BOE	Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontracts reside with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Maintenance managers, supervisors, buyers and admin. support Breakdown of Historical Data: Item - Maintenane management and administrative support Units - 1)Hours 2)Dollars Unit Cost - 1)12,670 2)325,920											
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WBS No: 1EEB01
Activity ID: 1EEB1002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
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Activity Filter *

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Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.881's share of the WAD 36 total.
Revised Unit Cost - 1)2,114 2)164,321
Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (SOE Supervisor)				0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtce Lead)				0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours				0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtce Mgr)				0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	537.16	Hours
Factors	604	Hours (Mtce Foreman x 3)				0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Buver)				0.88934 [SYS 061400] .88934200 - Svstem		
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	200.122.10	Dollars
Factors	220000	Dollars (SubC, Enqnrs, Maint. Supv.) 1.02283 -- FY00 Escalation --				0.88934 [SYS 061400] .88934200 - Svstem		
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C103S	Environmental Compliance	Linear	49.413.17	Dollars
Factors	54321.3	dollars (Mtce Coord x 2) 1.02283 -- FY00 Escalation --				0.88934 [SYS 061400] .88934200 - Svstem		
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	Dollars (Mtce Planner x 2) 1.02283 -- FY00 Escalation --				0.88934 [SYS 061400] .88934200 - Svstem		

Line Item MAINT005 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.
Breakdown of Historical Data:
Item - Facility Maintenance & SOE Support
Units - 1)Hours 2)Dollars
Unit Cost - 1)14,503
Unit Cost Adjustment factor - 1)4.5%
Revised Unit Cost - 1)13,877
Basis for adjustment - Budgeted amounts were adjusted to accommodate anticipated activities in FY02. Subcontract dollars are required to fund vendor support of Cooling Tower #1.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.000.51	Hours
Factors	1125	Hours - Carpenters				0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.000.51	Hours
Factors	1125	Hours Electricians				0.88934 [SYS 061400] .88934200 - Svstem		

WBS No: 1EEB01
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Baseline Cost and Basis of Estimate

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750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1,000.51	Hours
Factors	1125	Hours Machinists	0.88934 [SYS 061400] .88934200 - Svstem					
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1,000.51	Hours
Factors	1125	Hours Painters	0.88934 [SYS 061400] .88934200 - Svstem					
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1,000.51	Hours
Factors	1125	Hours Plumbers & Pipefitters	0.88934 [SYS 061400] .88934200 - Svstem					
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	1,000.51	Hours
Factors	1125	Hours Structural and Metal Workers	0.88934 [SYS 061400] .88934200 - Svstem					
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	5,204.43	Hours
Factors	5852	Hours SOEs	0.88934 [SYS 061400] .88934200 - Svstem					
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1,133.91	Hours
Factors	1275	Hours OT for all crafts	0.88934 [SYS 061400] .88934200 - Svstem					

Line Item OPMGMT01 - RFCSS Project Controls

BOE	Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager. Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64. Breakdown of Historical Data: Item - B.881 K-H Project Controls and Oversight Units - 1) Hours 2) Dollars Unit Cost - 1) 1,820 2) 72,000 Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.881's share of WAD 36 total. Subcontractor time is estimated at \$80/hr. Revised Unit Cost - 1. 455 2. 18,000 Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities and preservation of minimum required support levels. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C106S	Business Management Office	Linear	404.65	Hours
Factors	455	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
A5H	SUBCONTRACTED SRVS	0000	NONE	C106S	Business Management Office	Linear	16.373.62	Dollars	
Factors	18000	Dollars	1.02283 -- FY00 Escalation --						
							0.88934 [SYS 061400] .88934200 - Svstem		

Line Item OPMGMT02 - Project Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Project Manager support to the building baseline. Breakdown of Historical Data: Item - B.881 Closure Project Manager Units - Hours Unit Cost - 1,143 Unit Cost Adjustment factor - 59% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EEB01
Activity ID: 1EEB1002

Rockv Flats Closure Project
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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	323.72	Hours
Factors	52	Weeks	7	Hrs/Wk				
						0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	hours/Wk for meetings (Clsr Picts.				
						0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours
Factors	52	Weeks	4	Hrs/Wk Facility Projects (Chem Rmvl.				
						0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	Hrs/Wk Facility				
						0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Weeks	6	Hrs/Wks Facility Work				
						0.88934	[SYS 061400]	.88934200 - Svsstem

Line Item OPMGMT03 - Senior Technical Advisor

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - B.881 Sr. Technical Advisor support to facility baseline.
Breakdown of Historical Data:
Item - 881 Closure Project Senior Technical Advisor
Units - Hours
Unit Cost - 1,721
Unit Cost Adjustment - 6%
Revised Unit Cost - 1,820
Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	323.72	Hours
Factors	7	Hours/Week (Occurrence Reporting)		52	Weeks		0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	416.21	Hours
Factors	9	Hours/Wk (Procedure Development		52	Weeks		0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	184.98	Hours
Factors	4	Hours/Week (Mtgs. - POD, ORC,		52	Weeks		0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	323.72	Hours
Factors	7	Hours/Week (Facility Project &		52	Weeks		0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	369.97	Hours
Factors	8	Hours/Week (Technical Planning &		52	Weeks		0.88934 [SYS 061400] .88934200 - Svsstem		

Line Item OPMGMT04 - Facility Lead

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - B.881 Facility Lead support
Breakdown of Historical Data:
Item - 881 Closure Project Facility Lead
Units - Hours
Unit Cost - 1,691
Unit Cost Adjustment factor - 8%
Revised Unit Cost - 1,820
Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

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Activity ID: 1EEB1002

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	184.98	Hours
Factors	4	Hrs/wk bldg requests, emergencies	52	Weeks				
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	1,248.64	Hours
Factors	27	Hrs/Wk Performance Measure	52	Weeks				
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	184.98	Hours
Factors	4	Hrs/Week Meetings (POD, Safety,	52	Weeks				
						0.88934	[SYS 061400] .88934200 - Svstem	

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - 881 Closure Project Environmental Compliance support for the facility baseline.
Breakdown of Historical Data:
Item - 881 Closure Project Environmental Compliance
Units - Hours
Unit Cost - 1,874.23
Unit Cost Adjustment factor - 94%
Revised Unit Cost - 3,640
Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PB&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	92.49	Hours
Factors	2	Hours/Wk. (Training)	52	Weeks				
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	92.49	Hours
Factors	2	Hrs/Wk POD	52	wks				
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	323.72	Hours
Factors	7	Hrs/Wk Wst Mamt/Ovrsite	52	Wks				
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	693.69	Hours
Factors	15	Hrs/Wk Compliance	52	Wks				
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	416.21	Hours
Factors	9	Hrs/Wk Compliance	52	Wks				
						0.88934	[SYS 061400] .88934200 - Svstem	

Line Item OPMGMT06 - Subcontractor Technical Support

BOE

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Item Desc - Administrative support.
Breakdown of Historical Data:
Item - Subcontract Administrative Support for B.881 and B.865/883.
Units - Dollars
Unit Cost - 72,800
Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hrs. per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.
Revised Unit Cost - 36,400
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1EEB01
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A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	33,111.10	Dollars
Factors	36400	Dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item OPMGMT07 - Building Manager

BOE	<p>Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - 881 Closure Project Building Manager support to the building baseline. Breakdown of Historical Data: Item - 881 Closure Project Building Manager Units - Hours Unit Cost - 1,858 Unit Cost Adjustment factor - -2% Revised Unit Cost - 1,820 Basis for adjustment - Hours were adjusted to comply with anticipated required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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Resources	Cost Element			Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Wks	6		Hrs/Wks Fire Inspections		0.88934 [SYS 061400] .88934200 - Svstem			
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	369.97	Hours
Factors	52	Weeks	8		Hrs/Wk Property Management &		0.88934 [SYS 061400] .88934200 - Svstem			
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	647.44	Hours
Factors	52	Weeks	14		Hrs/Wk General Fac Spt. (WEMS.		0.88934 [SYS 061400] .88934200 - Svstem			
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23	Hours
Factors	52	Weeks	5		Hrs/wk Permit to Work Admin &		0.88934 [SYS 061400] .88934200 - Svstem			
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52	Weeks	2		Hrs/Wk LO/TO Admin & Support		0.88934 [SYS 061400] .88934200 - Svstem			

Line Item SURV01 - Facilities Inspection

BOE	<p>Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data: Item - Facilities Inspection Units - 1. Hours Unit Cost - 1) 287 Unit Cost Adjustment factor - 6% Revised Unit Cost - 270 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mamt & Maintenance	Linear	240.12	Hours
	Factors	270	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem	

Line Item SURV02 - Fire Systems Services

BOE	<p>Vendor Name - Fire Systems Services Vendor Quote - \$59,568 Quote Received by - Edward Law Item being quoted - Fire Systems Surveillances and Inspections B.881. Subcontract is resident with Contractor Technical Representative. Other Info - See Signed letter from Brad Smeaton, BES-088-98 Availability - Vendor is resident on-site. All required personnel are available upon request. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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WBS No: 1EEB01
Activity ID: 1EEB1002

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Baseline Cost and Basis of Estimate

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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	54.185.77	Dollars
Factors 59568 Dollars 1.02283 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV03 - Analytical Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Analytical Laboratory support for the facility baseline. Breakdown of Historical Data: Item - Laboratory and sampling costs for the facility baseline. Units - Dollars Unit Cost - \$273,402 Unit Cost Adjustment factor - 69% Revised Unit Cost - \$85,000 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets. Budget was allocated to allow full coverage of activities and anticipated scope of work. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	77.319.88	Dollars
Factors 85000 Dollars 1.02283 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV04 - Logistics/Property

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Logistics/Property support for the facility baseline. Breakdown of Historical Data: Item - Property accounting and inventory for the facility baseline. Units - Dollars Unit Cost - 680.00 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	618.56	Dollars
Factors 680 Dollars 1.02283 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV05 - Environmental Compliance

BOE	Historical Data Source - FY98 Actual Costs from P&I (002) reports, dated April 1998. Item Desc - Environmental Compliance support to the facility baseline. Breakdown of Historical Data: Item - Project specifiiec Environmental Compliance support Units - 1)Hours Unit Cost - 1)100 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C103S	Environmental Compliance	Linear	88.93	Hours
Factors 100 Hours									

0.88934 [SYS 061400] .88934200 - System

Line Item SURV06 - Quality Assurance

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.								
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WBS No: 1EEB01
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Activity Filter *

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Item Desc - Quality Assurance support to the facility baseline.
Breakdown of Historical Data:
Item - Project specific quality assurance support to the facility baseline
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	C103S	Environmental Compliance	Linear	2.935.43	Dollars
Factors	3227	Prime Dollars	1.02283	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV07 - Safety

BOE	Historical Data Source - Budgeted hours are based on historical requirements for Industrial Health and Safety support to the facility baseline. Anticipated scope of work dictates the need for full-time support. Item Desc - Safety Oversight support for the facility baseline. Breakdown of Historical Data: Item - Health and Safety Support Units - 1. Hours Unit Cost - 1) 1,810 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	1.609.71	Hours
Factors	1810	Hours							

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV08 - Rad Engineering

BOE	Historical Data Source - Budgeted hours are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Rad Engineering support. Breakdown of Historical Data: Item - Rad. Engineering Support Units - 1) Hours Unit Cost - 1) 1810 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881. Revised Unit Cost - 905 Basis for adjustment - Budgeted amounts were spread across both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	1.609.71	Hours
Factors	1810	Hours							

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV09 - Training & Procedures

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Funding to provide training and prodedure writing support to the facility baseline. Breakdown of Historical Data: Item - Training & Procedures Units - 1)Hours Unit Cost - 1)453 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A								
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WBS No: 1EEB01
Activity ID: 1EEB1002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P150	TRAINERS	C103S	Environmental Compliance	Linear	402.87
Factors	453	Hours					

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	219.243.10
Factors	219243	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	100.106.10
Factors	100106	Dollars					

Line Item TECSPT01 - Logistics & Material Control

BOE		Historical Data Source - FY98 Actuals Costs from P&I (002) reports, dated April 1998. Item Desc - Hot & Cold Laundry support to the facility baseline. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE. Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1.Dollars 2.Hours Unit Cost - 1)\$90,496 2)183 Unit Cost Adjustment factor - 1)6% 2)7% Revised Unit Cost - 1)\$85,000 2)170 Basis for adjustment - Budgeted amounts were adjusted to accommodate Programmatic Support and FY02 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	151.19
Factors	170	Hours					
		0.88934 [SYS 061400] .88934200 - Svsstem					
A5R	MISC EXPENSES	0000	NONE	C104S	Closure Managemement	Linear	76.727.98
Factors	85000	Dollars	1.015	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT02 - Traffic Management

BOE		Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Traffic Management support for the facility baseline. Breakdown of Historical Data: Item - Salaried traffic management support to the facility baseline Units - 1.Dollars Unit Cost - 1)\$366.00 Unit Cost Adjustment factor - 4% Revised Unit Cost - 1)\$350 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	318.38
Factors	350	Dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT03 - Transportation

BOE		Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Transportation support for the facility baseline. Breakdown of Historical Data: Item - Transportation support and vehicle rental. Units - 1) Hours 2)Dollars					
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WBS No: 1EEB01
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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
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Unit Cost - 1) 25 2)\$6,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amounts reflect B.881's share of the WAD 36 total.
Revised Unit Cost - 1) \$6,000
Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours
Factors	25	Hours							
	A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	5.416.09	Dollars
Factors	6000	Dollars	1.015	-- FY00 Escalation --					
							0.88934	[SYS 061400] .88934200 - Svstem	

Line Item TECSPT04 - Metrology Labs

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Metrology Labs support for the facility baseline. Breakdown of Historical Data: Item - Metrology Labs & Equipment Units - 1. Hours Unit Cost - 1. 384 Unit Cost Adjustment factor - 9% Revised Unit Cost - 350 Basis for adjustment - Budgeted amounts were adjuste to accommodate FY02 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	158.30	Hours
Factors	178	Hours Calibrations							
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C252S	NG Metroloav	Linear	31.13	Hours
Factors	35	Hours							
							0.88934	[SYS 061400] .88934200 - Svstem	

Line Item TECSPT05 - ARCIE Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - ARCIE support for the facility baseline. Breakdown of Historical Data: Item - ARCIE Services support to the facility baseline. Units - 1)Hours Unit Cost - 1)282 Unit Cost Adjustment factor - 1)5% Revised Unit Cost - 1)268 Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	222.34	Hours
Factors	250	Hours							
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	16.01	Hours
Factors	18	Hours							
							0.88934	[SYS 061400] .88934200 - Svstem	

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, maintenance supplies, etc. Breakdown of Historical Data: Item - Miscellaneous supplies & subcontracts, including replacement computers.								
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Units - 1) Dollars 2) Dollars
Unit Cost - 1)\$2,400 2)\$45,028.05
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	37.095.05
Factors	41094.3	Dollars Supplies	1.015	-- FY00 Escalation --			
					0.88934	[SYS 061400]	.88934200 - Svstem
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	2.166.44
Factors	2400	Dollars ea. - Computers (Printer	1	Printer	1.015	-- FY00 Escalation --	
					0.88934	[SYS 061400]	.88934200 - Svstem

Line Item TECSP07 - RCT

BOE

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope.
Historical requirements dictate the need for ten FTEs and one supervisor.
Item Desc - RCT support for the facility baseline.
Breakdown of Historical Data:
Item - Radiation Control Technician support to the facility baseline.
Units - 1) Dollars
Unit Cost - 1) 583,833.60
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	531.081.80	Dollars
Factors	12670 Hours	46.08	Dollars per Hour	1.02283	-- FY00 Escalation --	0.88934	[SYS 061400].88934200 - Svstem	

Line Item TECSP08 - Planning Budgeting

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$45/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - PB&I support to the facility baseline.
Units - 1) Dollars
Unit Cost - 1) \$61,110
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	55,588.45	Dollars
Factors	1358	Hours	45	Dollars per Hour	1.02283 -- FY00 Escalation --		0.88934	[SYS 061400].88934200 - System	

Line Item TECSP09 - Waste Techs./Inspectors

BOE	Estimators Experience - This estimate is prepared by the B.881 Facility Manager with over 20 years experience with nuclear facilities, including the last five as the Maintenance Manager and Facility Manager at RFETS. Experience Item Desc - Waste Technicians/Inspectors Breakdown of Cost Data: Item - Waste Technician and Inspector support for the facility baseline. Work planned for FY02 dictates the need for two Waste Techs. and one Waste Inspector. Units - 1)Hours Unit Cost - 1)\$5,430 Unit Cost Adjustment factor - None						
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Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		E050	ENVIRONMENTAL ENGINEERS		C104S	Closure Management	Linear	1.609.71	Hours
	Factors			1810	Hours						
				0.88934 [SYS 061400] .88934200 - System							
	750	STRAIGHT TIME BASE		L060	MISSION SUP SPEC II (FLTTC.H. WS		KE10H	Indust/Site Svcs Steelworkers	Linear	3.219.42	Hours
	Factors			3620	Hours						

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - Health Physics Instrumentation

BOE	Vendor Name - The Alpha Group Vendor Quote - \$22,000 Quote Received by - Gabriele Zobel Item being quoted - Radiological Instrument Calibration & Repair Other Info - Budget was added to WAD 36 to provide funding for radiological instrument calibration & repair. Funding was added via AWPCP 1999-1289. Scope of work is expected to be consistent from FY99 to FY02. Availability - Services readily available and easily accessible on-site. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	19.587.40	Dollars
	Factors	21533 Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - System

Activity ID: 1EEB1003 Description: 881 Cluster L/L Funct: Maint. FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00	each	HC	0	0	0	59.127	0	59.127	0	59.127
MAINT02	Filter Services	1.00	each	HC	222	222	3.753	0	0	3.753	1.299	5.052
MAINT03	K-H Financial	1.00	each	HC	0	0	0	17.602	0	17.602	0	17.602
MAINT04	Maintenance Management/Admin/SubC	0.50	each	EE	1.880	940	26.055	149.474	0	175.529	9.015	184.544
MAINT05	Leased Labor Maintenance	1.00	each	HC	12.341	12.341	272.450	0	0	272.450	94.268	366.718
OPMGMT01	RFCSS Project Controls	1.00	each	HC	405	405	21.629	16.374	0	38.002	7.483	45.486
OPMGMT02	Project Manager	0.25	ea	HC	1.619	413	22.061	0	0	22.061	7.633	29.694
OPMGMT03	Senior Technical Advisor	1.00	each	HC	1.619	1.619	42.456	0	0	42.456	14.690	57.146
OPMGMT04	Facility Lead	1.00	each	HC	1.619	1.619	42.456	0	0	42.456	14.690	57.146
OPMGMT05	Environmental Compliance Specialist	1.00	each	HC	1.619	1.619	52.232	0	0	52.232	18.072	70.305
OPMGMT06	Subcontractor Technical Support	1.00	each	HC	0	0	0	33.111	0	33.111	0	33.111
OPMGMT07	Building Manager	0.25	ea	HC	1.619	413	22.061	0	0	22.061	7.633	29.694
SURV01	Facilities Inspection	1.00	each	HC	240	240	6.118	0	0	6.118	2.117	8.235
SURV02	Fire Systems Services	1.00	each	VQ	0	0	0	54.186	0	54.186	0	54.186
SURV03	Analytical Services	1.00	each	HC	0	0	0	77.320	0	77.320	0	77.320
SURV04	Logistics/Property	1.00	each	HC	0	0	0	619	0	619	0	619
SURV05	Environmental Compliance	1.00	each	HC	89	89	2.266	0	0	2.266	784	3.050
SURV06	Quality Assurance	1.00	each	HC	0	0	0	2.935	0	2.935	0	2.935
SURV07	Safety	1.00	each	HC	1.610	1.610	54.473	0	0	54.473	18.848	73.320
SURV08	Rad Engineering	1.00	each	HC	1.610	1.610	42.223	0	0	42.223	14.609	56.832
SURV09	Training & Procedures	1.00	each	HC	403	403	10.076	0	0	10.076	3.486	13.562
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	591.148	591.148	0	591.148
TECSPT01	Logistics & Material Control	1.00	each	HC	151	151	2.552	77.320	0	79.872	883	80.755
TECSPT02	Traffic Management	1.00	each	HC	0	0	0	318	0	318	0	318
TECSPT03	Transportation	1.00	each	HC	22	22	455	5.416	0	5.871	157	6.028
TECSPT04	Metrology Labs	1.00	each	HC	189	189	3.489	0	0	3.489	1.207	4.696

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TECSPT05	ARCIE Services	1.00	each	HC	238	238	6,494	0	0	6,494	2,247	8,741
TECSPT06	Miscellaneous Subcontracts	1.00	ea	HC	0	0	0	39,261	0	39,261	0	39,261
TECSPT07	RCT	1.00	each	HC	0	0	0	531,082	0	531,082	0	531,082
TECSPT08	Planning Budgeting	1.00	each	HC	0	0	0	55,588	0	55,588	0	55,588
TECSPT09	Waste Techs./Inspectors	1.00	each	EE	4,829	4,829	108,333	0	0	108,333	37,483	145,817
TECSPT10	Health Physics Instrumentation	1.00	each	VQ	0	0	0	19,587	0	19,587	0	19,587
Total for Activity 1EEB1003:						28,971	741,632	1,139,321	591,148	2,472,101	256,605	2,728,706

Line Item MAINT01 - Facilities & Site Operations

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities & Site Operations support for the facility baseline.
Breakdown of Historical Data:
Item - Facility Janitorial Support
Units - 1)Dollars
Unit Cost - 1)1,820
Unit Cost Adjustment factor - Change from direct labor to subcontract personnel
Revised Unit Cost - \$65,000
Basis for adjustment - Budgeted amounts were adjusted as a result of this activity being performed by subcontract personnel in FY03.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L030	UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	59,126.97	Dollars
Factors		65000 Dollars Custodial Services	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem			

Line Item MAINT02 - Filter Services

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Filter Services support for the facility baseline.
Breakdown of Historical Data:
Item - Filter Services
Units - Hours
Unit Cost - 278
Unit Cost Adjustment factor - 10%
Revised Unit Cost - 250
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	222.34	Hours
Factors		250 Hours Filter testing and change out	0.88934 [SYS 061400] .88934200 - Svstem				

Line Item MAINT03 - K-H Financial

BOE Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36.
Item Desc - Special ordered warehouse items to maintain facility availability and productivity.
Breakdown of Historical Data:
Item - 1. Warehouse Purchases
Units - 1. Dollars
Unit Cost - 1. \$39,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.881's share of the WAD 36 total.
Revised Unit Cost - \$19,500
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S Closure Management	Linear	17,602.30	Dollars
Factors		19500 Dollars Warehouse requisitions	1.015 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem			

Line Item MAINT04 - Maintenance Management/Admin/SubC

BOE Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline.

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Activity ID: 1EEB1003

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Subcontracts reside with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Item Desc - Maintenance managers, supervisors, buyers and admin. support
Breakdown of Historical Data:
Item - Maintenane management and administrative support
Units - 1)Hours 2)Dollars
Unit Cost - 1)12,670 2)325,920
Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.881's share of the WAD 36 total.
Revised Unit Cost - 1)2,114 2)164,321
Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtce Lead)						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtce Mgr)						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (SOE Supervisor)						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	537.16	Hours
Factors	604	Hours (Mtce Foreman x 3)						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Buver)						
						0.88934 [SYS 061400]	.88934200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	200.122.10	Dollars
Factors	220000	Dollars (SubC. Engrs. Maint. Supv.)		1.02283	-- FY00 Escalation --			
						0.88934 [SYS 061400]	.88934200 - Svstem	
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	Dollars (Mtce Planner x 2)		1.02283	-- FY00 Escalation --			
						0.88934 [SYS 061400]	.88934200 - Svstem	
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	dollars (Mtce Coord x 2)		1.02283	-- FY00 Escalation --			
						0.88934 [SYS 061400]	.88934200 - Svstem	

Line Item MAINT05 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.
Breakdown of Historical Data:
Item - Facility Maintenance & SOE Support
Units - 1)Hours 2)Dollars
Unit Cost - 1)14,503
Unit Cost Adjustment factor - 1)4.5%
Revised Unit Cost - 1)13,877
Basis for adjustment - Budgeted amounts were adjusted to accommodate anticipated activities in FY03.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.000.51	Hours
Factors	1125	Hours - Carpenters						
						0.88934 [SYS 061400]	.88934200 - Svstem	

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750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1,000.51	Hours
Factors	1125	Hours Electricians						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1,000.51	Hours
Factors	1125	Hours Machinists						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1,000.51	Hours
Factors	1125	Hours Painters						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1,000.51	Hours
Factors	1125	Hours Plumbers & Pipefitters						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	1,000.51	Hours
Factors	1125	Hours Structural and Metal Workers						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	5,204.43	Hours
Factors	5852	Hours SOEs						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1,133.91	Hours
Factors	1275	Hours OT for all crafts						
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item OPMGMT01 - RFCSS Project Controls

BOE	Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager. Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64. Breakdown of Historical Data: Item - B.881 K-H Project Controls and Oversight Units - 1) Hours 2) Dollars Unit Cost - 1) 1,820 2) 72,000 Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.881's share of WAD 36 total. Subcontractor time is estimated at \$80/hr. Revised Unit Cost - 1. 455 2. 18,000 Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities and preservation of minimum required support levels. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C106S	Business Management Office	Linear	404.65	Hours
	Factors	455	Hours								
									0.88934	[SYS 061400]	.88934200 - Svstem
	A5H	SUBCONTRACTED SRVS		0000	NONE		C106S	Business Management Office	Linear	16.373.62	Dollars
	Factors	18000	Dollars		1.02283 -- FY00 Escalation --						
								0.88934	[SYS 061400]	.88934200 - Svstem	

Line Item OPMGMT02 - Project Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Project Manager support to the building baseline. Breakdown of Historical Data: Item - B.881 Closure Project Manager Units - Hours Unit Cost - 1,143 Unit Cost Adjustment factor - 59% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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WBS No: 1EEB01
Activity ID: 1EEB1003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	277.47	Hours
Factors	52	Weeks	6		Hrs/Wks Facility Work					
							0.88934	ISYS 0614001.88934200 - Svstem		
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	323.72	Hours	
Factors	52	Weeks	7		Hrs/Wk					
							0.88934	ISYS 0614001.88934200 - Svstem		
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours	
Factors	52	Weeks	9		hours/Wk for meetings (Clsr Picts.					
							0.88934	ISYS 0614001.88934200 - Svstem		
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours	
Factors	52	Weeks	9		Hrs/Wk Facility					
							0.88934	ISYS 0614001.88934200 - Svstem		
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours	
Factors	52	Weeks	4		Hrs/Wk Facility Projects (Chem Rmvl.					
							0.88934	ISYS 0614001.88934200 - Svstem		

Line Item OPMGMT03 - Senior Technical Advisor

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - B.881 Sr. Technical Advisor support to facility baseline. Breakdown of Historical Data: Item - 881 Closure Project Senior Technical Advisor Units - Hours Unit Cost - 1,721 Unit Cost Adjustment - 6% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	369.97	Hours
Factors	8	Hours/Week (Technical Planning &		52	Weeks	0.88934 ISYS 0614001.88934200 - Svstem				
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	184.98	Hours
Factors	4	Hours/Week (Mtas. - POD, ORC.		52	Weeks	0.88934 ISYS 0614001.88934200 - Svstem				
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	416.21	Hours
Factors	9	Hours/Wk (Procedure Development		52	Weeks	0.88934 ISYS 0614001.88934200 - Svstem				
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	323.72	Hours
Factors	7	Hours/Week (Facility Project &		52	Weeks	0.88934 ISYS 0614001.88934200 - Svstem				
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	323.72	Hours
Factors	7	Hours/Week (Occurrence Reporting)		52	Weeks	0.88934 ISYS 0614001.88934200 - Svstem				

Line Item OPMGMT04 - Facility Lead

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - B.881 Facility Lead support Breakdown of Historical Data: Item - 881 Closure Project Facility Lead Units - Hours Unit Cost - 1,691 Unit Cost Adjustment factor - 8% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.
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WBS No: 1EEB01
Activity ID: 1EEB1003

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Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	184.98	Hours
Factors	4	Hrs/wk bldg requests, emergencies		52	Weeks		0.88934 [SYS 061400] .88934200 - System			
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	184.98	Hours	
Factors	4	Hrs/Week Meetings (POD, Safety,		52	Weeks		0.88934 [SYS 061400] .88934200 - System			
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	1,248.64	Hours	
Factors	27	Hrs/Wk Performance Measure		52	Weeks		0.88934 [SYS 061400] .88934200 - System			

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - 881 Closure Project Environmental Compliance support for the facility baseline. Breakdown of Historical Data: Item - 881 Closure Project Environmental Compliance Units - Hours Unit Cost - 1,874.23 Unit Cost Adjustment factor - 3% Revised Unit Cost - 1,810 Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	416.21	Hours
Factors	9	Hrs/Wk Compliance			52	Wks	0.88934 [SYS 061400] .88934200 - System			
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	693.69	Hours	
Factors	15	Hrs/Wk Compliance			52	Wks	0.88934 [SYS 061400] .88934200 - System			
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	92.49	Hours	
Factors	2	Hours/Wk. (Training)			52	Weeks	0.88934 [SYS 061400] .88934200 - System			
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	323.72	Hours	
Factors	7	Hrs/Wk Wst Mamt/Ovrsite			52	Wks	0.88934 [SYS 061400] .88934200 - System			
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	92.49	Hours	
Factors	2	Hrs/Wk POD			52	wks	0.88934 [SYS 061400] .88934200 - System			

Line Item OPMGMT06 - Subcontractor Technical Support

BOE	Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Administrative support. Breakdown of Historical Data: Item - Subcontract Administrative Support for B.881 and B.865/883. Units - Dollars Unit Cost - 72,800 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hrs. per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881. Revised Unit Cost - 36,400 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EEB01
Activity ID: 1EEB1003

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A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	33.111.10	Dollars
Factors	36400 Dollars	1.02283	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item OPMGMT07 - Building Manager

BOE	<p>Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - 881 Closure Project Building Manager support to the building baseline. Breakdown of Historical Data: Item - 881 Closure Project Building Manager Units - Hours Unit Cost - 1,858 Unit Cost Adjustment factor - 2% Revised Unit Cost - 1,820 Basis for adjustment - Hours were adjusted to comply with anticipated required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23	Hours
Factors	52	Weeks	5	Hrs/wk Permit to Work Admin &					
							0.88934 [SYS 061400] .88934200 - Svstem		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	647.44	Hours
Factors	52	Weeks	14	Hrs/Wk General Fac Spt. (WEMS.					
							0.88934 [SYS 061400] .88934200 - Svstem		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52	Weeks	2	Hrs/Wk LO/TO Admin & Support					
							0.88934 [SYS 061400] .88934200 - Svstem		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	369.97	Hours
Factors	52	Weeks	8	Hrs/Wk Property Management &					
							0.88934 [SYS 061400] .88934200 - Svstem		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Wks	6	Hrs/Wks Fire Inspections					
							0.88934 [SYS 061400] .88934200 - Svstem		

Line Item SURV01 - Facilities Inspection

BOE	<p>Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data: Item - Facilities Inspection Units - 1. Hours Unit Cost - 1) 287 Unit Cost Adjustment factor - 6% Revised Unit Cost - 270 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mamt & Maintenance	Linear	240.12	Hours
Factors	270	Hours							
							0.88934 [SYS 061400] .88934200 - Svstem		

Line Item SURV02 - Fire Systems Services

BOE	<p>Vendor Name - Fire Systems Services Vendor Quote - \$59,568 Quote Received by - Edward Law Item being quoted - Fire Systems Surveillances and Inspections B.881. Subcontract is resident with Contractor Technical Representative. Other Info - See Signed letter from Brad Smeaton, BES-088-98 Availability - Vendor is resident on-site. All required personnel are available upon request. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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WBS No: 1EEB01
Activity ID: 1EEB1003

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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	54.185.77	Dollars
Factors 59568 Dollars 1.02283 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV03 - Analytical Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Analytical Laboratory support for the facility baseline. Breakdown of Historical Data: Item - Laboratory and sampling costs for the facility baseline. Units - Dollars Unit Cost - \$273,402 Unit Cost Adjustment factor - 69% Revised Unit Cost - \$85,000 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets. Budget was allocated to allow full coverage of activities and anticipated scope of work. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	77.319.88	Dollars
Factors 85000 Dollars 1.02283 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV04 - Logistics/Property

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Logistics/Property support for the facility baseline. Breakdown of Historical Data: Item - Property accounting and inventory for the facility baseline. Units - Dollars Unit Cost - 680.00 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	618.56	Dollars
Factors 680 Dollars 1.02283 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV05 - Environmental Compliance

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Environmental Compliance support to the facility baseline. Breakdown of Historical Data: Item - Project specific support to the facility baseline. Units - 1)Hours Unit Cost - 1)100 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C104S	Closure Managemement	Linear	88.93	Hours
Factors 100 Hours									

0.88934 [SYS 061400] .88934200 - System

Line Item SURV06 - Quality Assurance

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.								
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Item Desc - Quality Assurance support to the facility baseline.
Breakdown of Historical Data:
Item - Project specific quality assurance support to the facility baseline.
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	C104S	Closure Management	Linear	2.935.43Dollars
Factors	3227	Prime Dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV07 - Safety

BOE	Historical Data Source - Budgeted hours are based on historical requirements for Industrial Health and Safety support to the facility baseline. Anticipated scope of work dictates the need for full-time support. Item Desc - Safety Oversight support for the facility baseline. Breakdown of Historical Data: Item - Health and Safety Support Units - 1. Hours Unit Cost - 1) 1,810 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C103S	Environmental Compliance	Linear	1.609.71Hours
Factors	1810	Hours					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV08 - Rad Engineering

BOE	Historical Data Source - Budgeted hours are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Rad Engineering support. Breakdown of Historical Data: Item - Rad. Engineering Support Units - 1) Hours Unit Cost - 1) 1810 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881. Revised Unit Cost - 905 Basis for adjustment - Budgeted amounts were spread across both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	1.609.71Hours
Factors	1810	Hours					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV09 - Training & Procedures

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Funding to provide training and procedure writing support to the facility baseline. Breakdown of Historical Data: Item - Training & Procedure Writing. Units - 1)Hours Unit Cost - 1)453 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A						
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WBS No: 1EEB01
Activity ID: 1EEB1003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P150	TRAINERS	C104S	Closure Manaaement	Linear	402.87
Factors		453	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	427.228.90
Factors		427229	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	163.919.20
Factors		163919	Dollars				

Line Item TECSPT01 - Logistics & Material Control

BOE		Historical Data Source - FY98 Actuals Costs from P&I (002) reports, dated April 1998. Item Desc - Hot & Cold Laundry support to the facility baseline. Costs for this activity are distributed via Cost Transfers, resulting in A5F for the BOE. Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1.Dollars 2.Hours Unit Cost - 1)\$90,496 2)183 Unit Cost Adjustment factor - 1)6% 2)7% Revised Unit Cost - 1)\$85,000 2)170 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	151.19
Factors		170	Hours				
A5F	CSS FIXED PRICE	0000	NONE	C106S	Business Management Office	Linear	77.319.88
Factors		85000	Dollars	1.02283	-- FY00 Escalation --		

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0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT02 - Traffic Management

BOE		Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Traffic Management support for the facility baseline. Breakdown of Historical Data: Item - Salaried traffic management support to the facility baseline Units - 1.Dollars Unit Cost - 1)\$366.00 Unit Cost Adjustment factor - 4% Revised Unit Cost - 1)\$350 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	318.38
Factors		350	Dollars	1.02283	-- FY00 Escalation --		

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT03 - Transportation

BOE		Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Transportation support for the facility baseline. Breakdown of Historical Data: Item - Transportation support and vehicle rental. Units - 1)Hours 2)Dollars					
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Unit Cost - 1)25 2)\$6,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amounts reflect B.881's share of the WAD 36 total.
Revised Unit Cost - 1) 25 2)\$6,000
Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours
Factors	25	Hours							
	A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	5.416.09	Dollars
Factors	6000	Dollars	1.015	-- FY00 Escalation --					
							0.88934	[SYS 061400] .88934200 - Svstem	

Line Item TECSPT04 - Metrology Labs

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Metrology Labs support for the facility baseline. Breakdown of Historical Data: Item - Metrology Labs & Equipment Units - 1. Hours Unit Cost - 1. 384 Unit Cost Adjustment factor - 9% Revised Unit Cost - 350 Basis for adjustment - Budgeted amounts were adjuste to accommodate FY03 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	158.30	Hours
Factors	178	Hours Calibrations							
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C252S	NG Metrology	Linear	31.13	Hours
Factors	35	Hours							
							0.88934	[SYS 061400] .88934200 - Svstem	

Line Item TECSPT05 - ARCIE Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - ARCIE support for the facility baseline. Breakdown of Historical Data: Item - ARCIE Services support to the facility baseline. Units - 1)Hours Unit Cost - 1)282 Unit Cost Adjustment factor - 1)5% Revised Unit Cost - 1)268 Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	222.34	Hours
Factors	250	Hours							
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	16.01	Hours
Factors	18	Hours							
							0.88934	[SYS 061400] .88934200 - Svstem	

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, maintenance supplies, etc. Breakdown of Historical Data: Item - Miscellaneous supplies & subcontracts, including replacement computers.								
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WBS No: 1EEB01
Activity ID: 1EEB1003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Units - 1) Dollars 2) Dollars
Unit Cost - 1)\$2,400 2)\$41,094.26
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	C104S	Closure Management	Linear	2.166.44	Dollars
Factors	2400	Dollars ea. - Computers (Printer		1	Printer	1.015 -- FY00 Escalation --		0.88934	[SYS 061400]	.88934200 - Svstem
	A5C	SUPPLIES		0000	NONE	C104S	Closure Management	Linear	37.095.05	Dollars
Factors	41094.3	Dollars Supplies		1.015 -- FY00 Escalation --				0.88934	[SYS 061400]	.88934200 - Svstem

Line Item TECSPT07 - RCT

BOE	Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for ten FTEs and one supervisor. Item Desc - RCT support for the facility baseline. Breakdown of Historical Data: Item - Radiation Control Technician support to the facility baseline. Units - 1) Dollars Unit Cost - 1) 583,833.60 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	531.081.80
Factors	12670	Hours	46.08	Dollars per Hour	1.02283	-- FY00 Escalation --	
		0.88934 [SYS 061400] .88934200 - Svstem					

Line Item TECSPT08 - Planning Budgeting

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$45/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
	Breakdown of Historical Data: Item - PB&I support to the facility baseline. Units - 1) Dollars Unit Cost - 1) \$61,110 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	55.588.45
Factors	1358	Hours	45	Dollars per Hour	1.02283	-- FY00 Escalation --	
		0.88934 [SYS 061400] .88934200 - System					

Line Item TECSPT09 - Waste Techs./Inspectors

BOE	Estimators Experience - This estimate is prepared by the B.881 Facility Manager with over 20 years experience with nuclear facilities, including the last five as the Maintenance Manager and Facility Manager at RFETS. Experience Item Desc - Waste Technicians/Inspectors Breakdown of Cost Data: Item - Waste Technician and Inspector support for the facility baseline. Work planned for FY03 dictates the need for two Waste Techs. and one Waste Inspector. Units - 1)Hours Unit Cost - 1)5,430 Unit Cost Adjustment factor - None						
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WBS No: 1EEB01
Activity ID: 1EEB1003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		E050	ENVIRONMENTAL ENGINEERS		C104S	Closure Management	Linear	1.609.71
	Factors		1810	Hours						
									0.88934 [SYS 061400] .88934200 - System	
	750	STRAIGHT TIME BASE		L060	MISSION SUP SPEC II (FLTTCCH. WS		KE10H	Indust/Site Srvs Steelworkers	Linear	3.219.42
Factors		3620		Hours						

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - Health Physics Instrumentation

BOE	Vendor Name - The Alpha Group Vendor Quote - \$22,000 Quote Received by - Gabriele Zobel Item being quoted - Radiological Instrument Calibration & Repair Other Info - Budget was added to WAD 36 to provide funding for radiological instrument calibration & repair. Funding was added via AWPCP 1999-1289. Scope of work is expected to be consistent from FY99 to FY00. Availability - Services readily available and easily accessible on-site. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	19.587.40
Factors		21533	Dollars				

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB03 Title: 883 Cluster Landlord
Activity ID: 1EEB3000 Description: 883 Cluster L/L Funct: Maint. FY00

Cost Risk 1 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00	each	HC	517	517	8.767	0	0	8.767	4.278	13.045
MAINT02	Facilities Maintenance	1.00	each	HC	127	127	2.939	0	0	2.939	1.434	4.372
MAINT03	Filter Services	1.00	each	HC	19	19	313	0	0	313	153	465
MAINT04	K-H Financial	1.00	each	HC	0	0	0	6.322	0	6.322	0	6.322
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	675	338	9.358	53.685	0	63.043	4.567	67.610
MAINT06	Leased Labor Maintenance	1.00	each	HC	747	747	16.191	0	0	16.191	7.901	24.092
OPMGMT01	RFCSS Project Controls	1.00	ea	HC	145	145	7.768	5.881	0	13.649	3.791	17.440
OPMGMT02	Project Manager	0.50	ea	HC	145	73	2.337	0	0	2.337	1.141	3.478
OPMGMT03	Shift/Building Manager	0.50	ea	HC	0	0	0	0	0	0	0	0
OPMGMT04	Shift/Building Manager	0.50	ea	HC	581	291	11.769	0	0	11.769	5.743	17.513
OPMGMT05	Environmental Compliance Specialist	1.50	ea	HC	194	291	8.747	0	0	8.747	4.268	13.015
OPMGMT06	Subcontractor Technical Support	1.00	ea	HC	0	0	0	11.892	0	11.892	0	11.892
SURV01	Facilities Inspection	1.00	each	HC	0	0	0	1.568	0	1.568	0	1.568
SURV02	Fire Systems Services	1.00	each	HC	0	0	0	15.841	0	15.841	0	15.841
SURV03	Analytical Services	1.00	each	HC	0	0	0	24.922	0	24.922	0	24.922
SURV04	Logistics/Property	1.00	each	HC	0	0	0	46	0	46	0	46
SURV05	Environmental Compliance	1.00	each	HC	32	32	814	0	0	814	397	1,211
SURV06	Quality Assurance	1.00	each	HC	0	0	0	1.054	0	1.054	0	1.054
SURV07	Safety	1.00	each	HC	578	578	19.564	0	0	19.564	9.547	29.112
SURV08	Rad Engineer	1.00	each	HC	289	289	7.582	0	0	7.582	3.700	11.283
SURV09	Training & Procedures	1.00	each	HC	145	145	3.619	0	0	3.619	1.766	5.385
TECSPT01	Traffic Management	1.00	each	HC	0	0	0	62	0	62	0	62
TECSPT011	RCT Supervision	0.50	each	HC	7	4	127	13.199	0	13.326	62	13.387
TECSPT02	Transportation	0.50	each	HC	8	4	82	973	0	1,054	40	1,094
TECSPT03	Metrology Labs	0.50	each	HC	68	34	598	0	0	598	292	890

WBS No: 1EEB03
Activity ID: 1EEB3000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

TECSPT04	Logistics & Material Control	0.50	each	HC	0	0	0	5.717	0	5.717	0	5.717
TECSPT05	ARCIE Services	0.50	each	HC	35	18	484	0	0	484	236	721
TECSPT06	Miscellaneous Subcontracts	0.50	ea	HC	0	0	0	11.574	0	11.574	0	11.574
TECSPT07	RCT	0.50	each	HC	0	0	0	14.633	0	14.633	0	14.633
TECSPT08	Planning Budgeting	0.50	each	HC	0	0	0	12.216	0	12.216	0	12.216
TECSPT09	WM Waste Technicians	0.50	each	HC	22	11	200	0	0	200	97	297
TECSPT10	Health Physics Instrumentation	0.50	each	HC	0	0	0	653	0	653	0	653
Total for Activity 1EEB3000:					3.661	101.258	180.239	0	281.497	49.414	330.911	

Line Item MAINT01 - Facilities & Site Operations

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities & Site Operations support for the facility baseline. Breakdown of Historical Data: Item - Janitorial support Units - 1. Hours Unit Cost - 1) 1,728 Unit Cost Adjustment factor - 1)6% Revised Unit Cost - 1)1,620 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources			Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	514.26	Hours
Factors	1610	Hours	0.36123 May Earned Value Factor					
0.88424 [SYS 061300] 0.884240 - Target								
751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	3.19	Hours
Factors	10	Hours	0.36123 May Earned Value Factor					
0.88424 [SYS 061300] 0.884240 - Target								

Line Item MAINT02 - Facilities Maintenance

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Maintenance support for the facility baseline. Breakdown of Historical Data: Item - Facilities Maintenance support to the facilit baseline. Units - 1.-3.Hours Unit Cost - 1)417 Unit Cost Adjustment factor - 1)5% Revised Unit Cost - 1)397 Basis for adjustment -Budgeted amounts were adjusted to accommodate FY00 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources			Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	112.43	Hours
Factors	352	Hours	0.36123 May Earned Value Factor					
0.88424 [SYS 061300] 0.884240 - Target								
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C210S	Facilities Mgmt & Maintenance	Linear	1.92	Hours
Factors	6	Hours	0.36123 May Earned Value Factor					
0.88424 [SYS 061300] 0.884240 - Target								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	12.46	Hours
Factors	39	Hours	0.36123 May Earned Value Factor					
0.88424 [SYS 061300] 0.884240 - Target								

Line Item MAINT03 - Filter Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Filter Services support for the facility baseline. Breakdown of Historical Data: Item - Filter Services Units - 1. Hours Unit Cost - 1) 62											
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WBS No: 1EEB03
Activity ID: 1EEB3000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Unit Cost Adjustment factor - 6.5%
Revised Unit Cost - 1) 58
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	18.53	Hours
Factors	58	Hours	0.36123	Mav Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT04 - K-H Financial

BOE Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment, etc.
Item Desc - Special ordered warehouse items to maintain facility availability and productivity.
Breakdown of Historical Data:
Item - 1. Warehouse Purchases
Units - 1. Dollars
Unit Cost - 1. \$39,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total.
Revised Unit Cost - \$19,500
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C106S Business Management Office	Linear	6.322.06	Dollars
Factors	1.015	-- FY00 Escalation --	19500	Dollars	0.36123	Mav Earned Value Factor	

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Item Desc - Maintenance managers, supervisors, buyers and admin. support
Breakdown of Historical Data:
Item - Maintenane management and administrative support
Units - 1)Hours 2)Dollars
Unit Cost - 1)12,670 2)325,920
Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total.
Revised Unit Cost - 1)2,114 2)110,095
Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	96.46	Hours
Factors	302	Hours (SOE Supervisor)	0.36123	Mav Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	96.46	Hours
Factors	302	Hours (Mtce Lead)	0.36123	Mav Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	192.93	Hours
Factors	604	Hours (Mtce Foreman x 3)	0.36123	Mav Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	96.46	Hours
Factors	302	Hours (Mtct Mar)	0.36123	Mav Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	96.46	Hours
Factors	302	Hours	0.36123	Mav Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB03
Activity ID: 1EEB3000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Baseline Devl
1EEB
*

Starts In FY *

750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	96.46	Hours
Factors	302	Hours (Buyer)	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	71.876.07	Dollars
Factors	1.02283	-- FY00 Escalation --	220000	Dollars (SubC, Engrs, Maint. Supv.)	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	17.747.29	Dollars
Factors	1.02283	-- FY00 Escalation --	54321.3	dollars (Mtce Coord x 2)	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	17.747.29	Dollars
Factors	1.02283	-- FY00 Escalation --	54321.3	Dollars (Mtce Planner x 2)	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target

Line Item MAINT06 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.
Breakdown of Historical Data:
Item - Maintenance and SOEs
Units - 1)Hours
Unit Cost - 1)9,964
Unit Cost Adjustment factor - 40%
Revised Unit Cost - 1)6,000
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	47.91	Hours
Factors	150	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	47.91	Hours
Factors	150	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	47.91	Hours
Factors	150	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	47.91	Hours
Factors	150	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	47.91	Hours
Factors	150	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	38.33	Hours
Factors	120	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	421.63	Hours
Factors	1320	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	47.91	Hours
Factors	150	Hours OT for all crafts	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target

Line Item OPMGMT01 - RFCSS Project Controls

BOE

Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager.
Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.
Breakdown of Historical Data:
Item - B.865/883 K-H Project Controls and Oversight

WBS No: 1EEB03
Activity ID: 1EEB3000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Units - 1. Hours 2. Dollars
Unit Cost - 1. 1,820 2. 72,000
Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is estimated at \$80/hr.
Revised Unit Cost - 1. 455 2. 18,000
Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C106S	Business Management Office	Linear	145.33 Hours
Factors		455 Hours	0.36123	May Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target		
A5H	SUBCONTRACTED SRVS	E020	CIVIL ENGINEERS	C104S	Closure Management	Linear	5,880.77 Dollars
Factors		1.02283 -- FY00 Escalation --	18000 Dollars	0.36123	May Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target	

Line Item OPMGMT02 - Project Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Project Manager support to the building baseline. Breakdown of Historical Data: Item - 865/883 Closure Project- Project Manager Units - Hours Unit Cost - 674 Unit Cost Adjustment factor - 170% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	C104S	Closure Management	Linear	37.37 Hours
Factors		2.25 Hrs/Wk Facility	52 Weeks	0.36123	May Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	37.37 Hours
Factors		2.25 hours/Wk for meetings (Clsr Picts.	52 Weeks	0.36123	May Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	29.07 Hours
Factors		52 Weeks	1.75 Hrs/Wk	0.36123	May Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	24.91 Hours
Factors		1.5 Hrs/Wks Facility Work	52 Weeks	0.36123	May Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	16.61 Hours
Factors		1 Hrs/Wk Facility Projects (Chem Rmvl.	52 Weeks	0.36123	May Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target	

Line Item OPMGMT03 - Shift/Building Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline Breakdown of Historical Data: Item - 865 Closure Project- Shift/Building Manager Units - Hours Unit Cost - 1,790 Unit Cost Adjustment factor - 2% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.						
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WBS No: 1EEB03
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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	C104S	Closure Management	Linear	0.00	Hours
Factors	52 Weeks	0	Hrs/Wk General Fac Spt. (WEMS.					
						0.88424	ISYS 0613001	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	0.00	Hours
Factors	0 Hrs/Wk Property Management &	52 Weeks						
						0.88424	ISYS 0613001	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	0.00	Hours
Factors	0 Hrs/Wk LO/TO Admin & Support	52 Weeks						
						0.88424	ISYS 0613001	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	0.00	Hours
Factors	52 Weeks	0	Hrs/wk Permit to Work Admin &					
						0.88424	ISYS 0613001	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	0.00	Hours
Factors	0 Hrs/Wks Fire Inspections	52 Wks						
						0.88424	ISYS 0613001	0.884240 - Target

Line Item OPMGMT04 - Shift/Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - Shift/Building Manager support to the building baseline.
Breakdown of Historical Data:
Item - 883 Closure Project- Shift/Facility Manager
Units - Hours
Unit Cost - 1,805
Unit Cost Adjustment factor - 1%
Revised Unit Cost - 1,820
Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	C104S	Closure Management	Linear	99.66	Hours
Factors	6 Hrs/Wk Facility Work	52 Weeks		0.36123	Mav Earned Value Factor			
						0.88424	ISYS 0613001	0.884240 - Target
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	149.49	Hours
Factors	9 Hrs./Wk Facility	52 Weeks		0.36123	Mav Earned Value Factor			
						0.88424	ISYS 0613001	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	66.44	Hours
Factors	4 Hrs/Wk Facility Projects (Chem	52 Weeks		0.36123	Mav Earned Value Factor			
						0.88424	ISYS 0613001	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	116.27	Hours
Factors	52 Weeks	7 Hrs/Wk		0.36123	Mav Earned Value Factor			
						0.88424	ISYS 0613001	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	149.49	Hours
Factors	9 Hours/Wk for meetings (CIsr	52 Weeks		0.36123	Mav Earned Value Factor			
						0.88424	ISYS 0613001	0.884240 - Target

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - Environmental Compliance support to the facility baseline
Breakdown of Historical Data:
Item - 865/883 Closure Project - Environmental Compliance support
Units - Hours
Unit Cost - 1,156
Unit Cost Adjustment factor - 57%
Revised Unit Cost - 1,820

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Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PB&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	S030	GEOLOGISTS		C104S	Closure Management	Linear	11.08	Hours
Factors	0.667	Hrs/Wk POD	52	wks	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target		
750	STRAIGHT TIME BASE	S030	GEOLOGISTS		C104S	Closure Management	Linear	49.83	Hours
Factors	3	Hrs/Wk Compliance	52	Wks	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target		
750	STRAIGHT TIME BASE	S030	GEOLOGISTS		C104S	Closure Management	Linear	5.54	Hours
Factors	52	Weeks	0.3333	Hours/Wk. (Training)	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target		
750	STRAIGHT TIME BASE	S030	GEOLOGISTS		C104S	Closure Management	Linear	83.05	Hours
Factors	5	Hrs/Wk Compliance	52	Wks	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target		
750	STRAIGHT TIME BASE	S030	GEOLOGISTS		C104S	Closure Management	Linear	44.30	Hours
Factors	52	Wks	2.667	Hrs/Wk Wst Mamt/Ovrsite	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target		

Line Item OPMGMT06 - Subcontractor Technical Support

BOE

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Item Desc - Administrative support for the facility baseline.
Breakdown of Historical Data:
Item - Subcontract Administrative support for B.881 and B.865/883
Units - Dollars
Unit Cost - 72,800
Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883.
Revised Unit Cost - 36,400
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		C104S	Closure Management	Linear	11.892.22	Dollars
Factors	1.02283	-- FY00 Escalation --	36400	Dollars	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target		

Line Item SURV01 - Facilities Inspection

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities Inspection support for the facility baseline.
Breakdown of Historical Data:
Item - Facilities Inspection
Units - 1. Dollars
Unit Cost - 1) 4,954
Unit Cost Adjustment factor - 2%
Revised Unit Cost - 4,800
Basis for adjustment - Budgeted amounts were reduced to accommodate FY00 Planning targets.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		C210S	Facilities Mamt & Maintenance	Linear	1.568.21	Dollars
Factors	1.02283	-- FY00 Escalation --	4800	Dollars	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target		

Line Item SURV02 - Fire Systems Services

BOE

Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative.

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Vendor Quote - \$48,487
Quote Received by - Edward Law
Item being quoted - Fire Systems Surveillances and Inspections B.881
Other Info - See Signed letter from Brad Smeaton, BES-087-98
Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	15.841.16
Factors	48487	Dollars	1.02283 -- FY00 Escalation --	0.36123	Mav Earned Value Factor		

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV03 - Analytical Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative. Breakdown of Historical Data: Item - Laboratory and sampling fees Units - Dollars Unit Cost - \$176,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	24.922.21
Factors	1.02283 -- FY00 Escalation --	76282.5	Dollars	0.36123	Mav Earned Value Factor		

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV04 - Logistics/Property

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Breakdown of Historical Data: Item - Logistics/Property support Units - Dollars Unit Cost - \$140.00 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	45.74
Factors	1.02283 -- FY00 Escalation --	140	Dollars	0.36123	Mav Earned Value Factor		

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV05 - Environmental Compliance

BOE	Historical Data Source - FY98 Actual Costs from P&I (002) reports, dated April 1998. Item Desc - Environmental Compliance support to the facility baseline. Breakdown of Historical Data: Item - Project specific Environmental Compliance support Units - 1)Hours Unit Cost - 1)100 Unit Cost Adjustment factor - None Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C104S	Closure Management	Linear	31.94	Hours
Factors	100	Hours	0.36123	Mav	Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV06 - Quality Assurance

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Quality Assurance support to the facility baseline.
Breakdown of Historical Data:
Item - Project specific Quality Assurance support to the facility baseline.
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	1.054.29	Dollars
Factors	1.02283	--	FY00 Escalation --	3227	Prime Dollars	0.36123	Mav	Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV07 - Safety

BOE

Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for B.865/883.
Item Desc - Safety Oversight support for the facility baseline.
Breakdown of Historical Data:
Item - Facility safety support
Units - 1. Hours
Unit Cost - 1) 1,810
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	578.14	Hours
Factors	1810	Hours	0.36123	Mav	Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV08 - Rad Engineer

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline.
Item Desc - Radiological Engineering support for the facility baseline.
Breakdown of Historical Data:
Item - Radiological Engineer
Units - 1. Hours
Unit Cost - 1) 1,810
Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.
Revised Unit Cost - 905
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	289.07	Hours
Factors	905	Hours	0.36123	Mav	Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV09 - Training & Procedures

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Funding to provide training and procedure writing support to the facility baseline.
Breakdown of Historical Data:

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Item - Training & Procedure writing support to the facility baseline.
Units - 1)Hours
Unit Cost - 1)453
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P150	TRAINERS	C104S	Closure Management	Linear	144.70
Factors	453	Hours	0.36123	Mav Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT01 - Traffic Management

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - Salaried Traffic Management Support
Units - Dollars
Unit Cost - 196.00
Unit Cost Adjustment factor - 3%
Revised Unit Cost - 190
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	62.07
Factors	1.02283	-- FY00 Escalation --	190	Dollars	0.36123	Mav Earned Value Factor	

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT011 - RCT Supervision

BOE
Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians.
Item Desc - RCT supervision and support for the facility baseline.
Breakdown of Historical Data:
Item - RCT Supervision
Units - 1) Hours
Unit Cost - 1) 1990
Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's share of the WAD 36 total. Revised Unit Cost - 1) 995
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	7.35
Factors	23	Hours	0.36123	Mav Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	26.397.60
Factors	89.28	Dollars per Hour	1.02283	-- FY00 Escalation --	905	Hours	

0.36123

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT02 - Transportation

BOE
Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative.
Item Desc - Transportation support for the facility baseline.
Breakdown of Historical Data:
Item - Transportation support and vehicle rental.
Units - 1) Hours 2)Dollars
Unit Cost - 1)25 2)\$6,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.
Revised Unit Cost - 1) 25 2)\$6,000

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Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	7.99	Hours
Factors	25	Hours	0.36123 Mav Earned Value Factor				0.88424 [SYS 061300]	0.884240 - Target	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	1.945.25	Dollars
Factors	1.015	-- FY00 Escalation --	6000	Dollars	0.36123 Mav Earned Value Factor		0.88424 [SYS 061300]	0.884240 - Target	

Line Item TECSP03 - Metrology Labs

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Instrument calibration and repair. Breakdown of Historical Data: Item - Metrology Labs Units - 1. Lot 2. Lot Unit Cost - 1) 15 2) 221 Unit Cost Adjustment factor - 1)7% 2)10% Revised Unit Cost - 1)14 2)200 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	63.88	Hours
Factors	200	Hours	0.36123 Mav Earned Value Factor				0.88424 [SYS 061300]	0.884240 - Target	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	4.47	Hours
Factors	14	HOURS	0.36123 Mav Earned Value Factor				0.88424 [SYS 061300]	0.884240 - Target	

Line Item TECSP04 - Logistics & Material Control

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE. Item Desc - Hot & Cold Laundry support for the facility baseline. Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1. Dollars Unit Cost - 1) \$53,209 Unit Cost Adjustment factor - 34% Revised Unit Cost - \$35,000 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5F	CSS FIXED PRICE	0000	NONE	C106S	Business Management Office	Linear	11.434.83	Dollars
Factors	1.02283	-- FY00 Escalation --	35000	Dollars	0.36123 Mav Earned Value Factor		0.88424 [SYS 061300]	0.884240 - Target	

Line Item TECSP05 - ARCIE Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT. Breakdown of Historical Data: Item - ARCIE Services Units - 1.-2. Lot Unit Cost - 1)7 2)115 Unit Cost Adjustment factor - 1)14% 2)9% Revised Unit Cost - 1)6 2)105 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.								
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Project Baseline Devl
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Activity Filter *

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	33.54	Hours
Factors 105 Hours		0.36123 May Earned Value Factor				0.88424 [SYS 061300] 0.884240 - Target		
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Svcs Steelworkers	Linear	1.92	Hours
Factors 6 Hours		0.36123 May Earned Value Factor				0.88424 [SYS 061300] 0.884240 - Target		

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE

Historical Data Source - Budgeted amounts are based on required amounts of miscellaneous supplies and subcontracts to maintain facility baseline.
Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.
Breakdown of Historical Data:
Item - Miscellaneous supplies & subcontracts
Units - 1.Dollars
Unit Cost - 1)\$71,395.77
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	23.147.11	Dollars
Factors 71395.8 Dollars		1.015 -- FY00 Escalation --		0.36123 May Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target		

Line Item TECSPT07 - RCT

BOE

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope.
Historical requirements dictate the need for four FTEs, with 15% overtime coverage.
Item Desc - RCT support for the facility baseline.
Breakdown of Historical Data:
Item - Radiation Control Technician support to the facility baseline.
Units - 1)Dollars
Unit Cost - 1) 291,916.80
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Svcs Steelworkers	Linear	29.266.47	Dollars
Factors 1.02283 -- FY00 Escalation --		46.08 Dollars/Hr.		1944 Hours		0.36123 May Earned Value Factor		

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT08 - Planning Budgeting

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - PB&I support to the facility baseline.
Units - 1) Dollars
Unit Cost - 1) \$74,780
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	24.431.33	Dollars
Factors	74780	Dollars	1.02283	-- FY00 Escalation --	0.36123	Mav Earned Value Factor		

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT09 - WM Waste Technicians

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Waste Technician support for the facility baseline.
Breakdown of Historical Data:
Item - Waste Technician Support
Units - 1. Hours
Unit Cost - 1) 70
Unit Cost Adjustment factor - 3%
Revised Unit Cost - 68
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers		Linear	21.72	Hours
Factors	68	Hours	0.36123 May Earned Value Factor							

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT10 - Health Physics Instrumentation

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation.
Item Desc - Radiological Instrumentation support for the facility baseline.
Breakdown of Historical Data:
Item - Rad. Instrument calibration and repair.
Units - 1. Dollars
Unit Cost - 1) \$4,000
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	S100S	SSOC Salaried	Linear	1.306.84	Dollars
Factors	4000	Dollars	1.02283 -- FY00 Escalation --		0.36123 May Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Activity ID: 1EEB3001 Description: 883 Cluster L/L Funct: Maint. FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00	each	HC	1.441	1.441	24.410	0	0	24.410	11.643	36.053
MAINT02	Facilities Maintenance	1.00	each	HC	353	353	8.182	0	0	8.182	3.903	12.084
MAINT03	Filter Services	1.00	each	HC	52	52	871	0	0	871	415	1.286
MAINT04	K-H Financial	1.00	each	HC	0	0	0	17.602	0	17.602	0	17.602
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	1.880	940	26.055	149.474	0	175.529	12.428	187.958
MAINT06	Leased Labor Maintenance	1.00	each	HC	9.365	9.365	203.838	0	0	203.838	97.231	301.068
OPMGMT01	RFCSS Project Controls	1.00	ea	HC	405	405	21.629	16.374	0	38.002	10.317	48.319
OPMGMT02	Project Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	7.098	21.978
OPMGMT03	Shift/Building Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	7.098	21.978
OPMGMT04	Shift/Building Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	7.098	21.978
OPMGMT05	Environmental Compliance Specialist	1.56	ea	HC	1.619	2.525	81.482	0	0	81.482	38.867	120.349
OPMGMT06	Subcontractor Technical Support	1.00	ea	HC	0	0	0	33.111	0	33.111	0	33.111
SURV01	Facilities Inspection	1.00	each	HC	0	0	0	4.366	0	4.366	0	4.366
SURV02	Fire Systems Services	1.00	each	HC	0	0	0	44.106	0	44.106	0	44.106
SURV03	Analytical Services	1.00	each	HC	0	0	0	160.098	0	160.098	0	160.098
SURV04	Logistics/Property	1.00	each	HC	0	0	0	127	0	127	0	127
SURV05	Environmental Compliance	1.00	each	HC	89	89	2.266	0	0	2.266	1.081	3.347

WBS No: 1EEB03
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SURV06	Quality Assurance	1.00	each	HC	0	0	0	2,935	0	2,935	0	2,935
SURV07	Safetv	1.00	each	HC	1,610	1,610	54,473	0	0	54,473	25,983	80,456
SURV08	Rad Engineer	1.00	each	HC	805	805	21,111	0	0	21,111	10,070	31,181
SURV09	Training & Procedures	1.00	each	HC	403	403	10,076	0	0	10,076	4,806	14,882
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	75,523	75,523	0	75,523
TECSPT01	Traffic Management	1.00	each	HC	0	0	0	173	0	173	0	173
TECSPT02	Transportation	0.50	each	HC	22	11	227	2,708	0	2,935	108	3,044
TECSPT03	Metrology Labs	0.50	each	HC	190	95	1,665	0	0	1,665	794	2,458
TECSPT04	Logistics & Material Control	0.50	each	HC	0	0	0	15,797	0	15,797	0	15,797
TECSPT05	ARCIE Services	0.50	each	HC	99	49	1,348	0	0	1,348	643	1,992
TECSPT06	Miscellaneous Subcontracts	0.50	ea	HC	0	0	0	32,224	0	32,224	0	32,224
TECSPT07	RCT	0.50	each	HC	0	0	0	132,770	0	132,770	0	132,770
TECSPT08	Planning Budgeting	0.50	each	HC	0	0	0	34,012	0	34,012	0	34,012
TECSPT09	WM Waste Technicians	0.50	each	HC	60	30	556	0	0	556	265	821
TECSPT10	Health Physics Instrumentation	0.50	each	HC	0	0	0	1,819	0	1,819	0	1,819
TECSPT11	RCT Supervision	0.50	each	HC	20	10	353	36,749	0	37,102	168	37,270
Total for Activity 1EEB3001:						19,018	503,182	684,446	75,523	1,263,150	240,018	1,503,168

Line Item MAINT01 - Facilities & Site Operations

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities & Site Operations support for the facility baseline.
Breakdown of Historical Data:
Item - Janitorial support
Units - 1. Hours
Unit Cost - 1) 1,728
Unit Cost Adjustment factor - 1)6%
Revised Unit Cost - 1)1,620
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	1,431.84	Hours
Factors 1610 Hours								
		0.88934 [SYS 061400] .88934200 - Svsstem						
751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	8.89	Hours
Factors 10 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MAINT02 - Facilities Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities Maintenance support for the facility baseline.
Breakdown of Historical Data:
Item - Facilities Maintenance support to the facilit baseline.
Units - 1.-3.Hours
Unit Cost - 1)417
Unit Cost Adjustment factor - 1)5%
Revised Unit Cost - 1)397
Basis for adjustment -Budgeted amounts were adjusted to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	313.05	Hours
Factors 352 Hours								
		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	5.34	Hours
Factors 6 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

WBS No: 1EEB03
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751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.68	Hours
Factors	39	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT03 - Filter Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Filter Services support for the facility baseline. Breakdown of Historical Data: Item - Filter Services Units - 1. Hours Unit Cost - 1) 62 Unit Cost Adjustment factor - 6.5% Revised Unit Cost - 1) 58 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	51.58	Hours
	Factors	58	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT04 - K-H Financial

BOE	Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment,etc. Item Desc - Special ordered warehouse items to maintain facility availability and productivity. Breakdown of Historical Data: Item - 1. Warehouse Purchases Units - 1. Dollars Unit Cost - 1. \$39,000 Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total. Revised Unit Cost - \$19,500 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	A5C	SUPPLIES		0000	NONE	C106S	Business Management Office		Linear	17.602.30	Dollars
	Factors	19500	Dollars	1.015	-- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE	Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Maintenance managers, supervisors, buyers and admin. support Breakdown of Historical Data: Item - Maintenane management and administrative support Units - 1)Hours 2)Dollars Unit Cost - 1)12,670 2)325,920 Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total. Revised Unit Cost - 1)2,114 2)110,095 Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	537.16	Hours
	Factors	604	Hours (Mtce Foreman x 3)						

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (SOE Supervisor)						

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EEB03
Activity ID: 1EEB3001

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750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtce Lead)						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtct Mar)						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Buyer)						
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	200.122.10	Dollars
Factors	220000	Dollars (SubC. Enanrs. Maint. Supv.)	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	dollars (Mtce Coord x 2)	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	Dollars (Mtce Planner x 2)	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item MAINT06 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.
Breakdown of Historical Data:
Item - Maintenance and SOEs
Units - 1)Hours
Unit Cost - 1)9,964
Unit Cost Adjustment factor - 1%
Revised Unit Cost - 1)9,900
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01	Hours
Factors	750	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01	Hours
Factors	750	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01	Hours
Factors	750	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01	Hours
Factors	750	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01	Hours
Factors	750	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	533.61	Hours
Factors	600	Hours	0.88934 [SYS 061400] .88934200 - Svstem						

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750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Svcs Steelworkers	Linear	4,829.13	Hours
Factors	5430	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours OT for all crafts						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item OPMGMT01 - RFCSS Project Controls

BOE	Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager. Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64. Breakdown of Historical Data: Item - B.865/883 K-H Project Controls and Oversight Units - 1. Hours 2. Dollars Unit Cost - 1. 1,820 2. 72,000 Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is estimated at \$80/hr. Revised Unit Cost - 1. 455 2. 18,000 Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K311S	D&D Program	Linear	404.65	Hours
	Factors	455	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

A5H	SUBCONTRACTED SRVS	E020	CIVIL ENGINEERS	C104S	Closure Management	Linear	16,373.62	Dollars
Factors	18000	Dollars	1.02283 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT02 - Project Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Project Manager support to the building baseline. Breakdown of Historical Data: Item - 865/883 Closure Project- Project Manager Units - Hours Unit Cost - 674 Unit Cost Adjustment factor - 170% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C103S	Environmental Compliance	Linear	277.47	Hours
	Factors	52	Weeks	6	Hrs/Wks Facility Work						

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Managemement	Linear	184.98	Hours
Factors	52	Weeks	4	Hrs/Wk Facility Projects (Chem Rmvl.				

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Managemement	Linear	323.72	Hours
Factors	7	Hrs/Wk	52	Weeks				

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Managemement	Linear	416.21	Hours
Factors	52	Weeks	9	hours/Wk for meetings (Clsr Picts.				

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EEB03
Activity ID: 1EEB3001

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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	Hrs/Wk Facility				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item OPMGMT03 - Shift/Building Manager

BOE	<div>Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline Breakdown of Historical Data: Item - 865 Closure Project- Shift/Building Manager Units - Hours Unit Cost - 1,790 Unit Cost Adjustment factor - 2% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	92.49	Hours
Factors	52	Weeks	2	Hrs/Wk LO/TO Admin & Support				
0.88934 [SYS 061400] .88934200 - Svsstem								
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	647.44	Hours
Factors	52	Weeks	14	Hrs/Wk General Fac Spt. (WEMS.				
0.88934 [SYS 061400] .88934200 - Svsstem								
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Wks	6	Hrs/Wks Fire Inspections				
0.88934 [SYS 061400] .88934200 - Svsstem								
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23	Hours
Factors	5	Hrs/wk Permit to Work Admin &	52	Weeks				
0.88934 [SYS 061400] .88934200 - Svsstem								
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	369.97	Hours
Factors	52	Weeks	8	Hrs/Wk Property Management &				
0.88934 [SYS 061400] .88934200 - Svsstem								

Line Item OPMGMT04 - Shift/Building Manager

BOE	<div>Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline. Breakdown of Historical Data: Item - 883 Closure Project- Shift/Facility Manager Units - Hours Unit Cost - 1,805 Unit Cost Adjustment factor - 1% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	Hours/Wk for meetings (Clsr				
0.88934 [SYS 061400] .88934200 - Svsstem								
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	Hrs./Wk Facility				
0.88934 [SYS 061400] .88934200 - Svsstem								
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours
Factors	52	Weeks	4	Hrs/Wk Facility Projects (Chem				
0.88934 [SYS 061400] .88934200 - Svsstem								

WBS No: 1EEB03
Activity ID: 1EEB3001

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Project Baseline Devl
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Activity Filter *

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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52 Weeks	6	Hrs/Wk Facility Work					
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	323.72	Hours
Factors	7 Hrs/Wk	52 Weeks						
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE	<p>Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data: Item - 865/883 Closure Project - Environmental Compliance support Units - Hours Unit Cost - 1,156 Unit Cost Adjustment factor - 57% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C103S	Environmental Compliance	Linear	369.97	Hours
Factors	52	Wks	8	Hrs/Wk Wst Mamt/Ovrsite					
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	92.49	Hours	
Factors	2	Hrs/Wk POD	52	wks					
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	693.69	Hours	
Factors	15	Hrs/Wk Compliance	52	Wks					
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	46.25	Hours	
Factors	52	Weeks	1	Hours/Wk. (Training)					
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	416.21	Hours	
Factors	9	Hrs/Wk Compliance	52	Wks					
							0.88934	[SYS 061400]	.88934200 - System

Line Item OPMGMT06 - Subcontractor Technical Support

BOE	<p>Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Administrative support for the facility baseline. Breakdown of Historical Data: Item - Subcontract Administrative support for B.881 and B.865/883 Units - Dollars Unit Cost - 72,800 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883. Revised Unit Cost - 36,400 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	33.111.10	Dollars
	Factors 36400 Dollars			1.02283 -- FY00 Escalation --		0.88934 [SYS 061400] .88934200 - Svstem				

Line Item SURV01 - Facilities Inspection

BOE	<p>Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline.</p>							
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WBS No: 1EEB03
Activity ID: 1EEB3001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline Devl
1EEB
*

Starts In FY *

Breakdown of Historical Data:
Item - Facilities Inspection
Units - 1. Dollars
Unit Cost - 1) 4,954
Unit Cost Adjustment factor - 2%
Revised Unit Cost - 4,800
Basis for adjustment - Budgeted amounts were reduced to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	4.366.30	Dollars
Factors	4800	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV02 - Fire Systems Services

BOE
Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative.
Vendor Quote - \$48,487
Quote Received by - Edward Law
Item being quoted - Fire Systems Surveillances and Inspections B.881
Other Info - See Signed letter from Brad Smeaton, BES-087-98
Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	44.105.99	Dollars
Factors	48487	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV03 - Analytical Services

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative.
Breakdown of Historical Data:
Item - Laboratory and sampling fees
Units - Dollars
Unit Cost - \$176,000
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	160.097.60	Dollars
Factors	176000	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV04 - Logistics/Property

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36
RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - Logistics/Property support
Units - Dollars
Unit Cost - \$140.00
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	160.097.60	Dollars

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Activity ID: 1EEB3001

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Baseline Cost and Basis of Estimate

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*

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	127.35	Dollars
Factors	140	Dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV05 - Environmental Compliance

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Environmental Compliance support to the facility baseline.
Breakdown of Historical Data:
Item - Project specific Environmental Compliance support
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C104S Closure Management	Linear	88.93
Factors	100	Hours			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV06 - Quality Assurance

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Quality Assurance support to the facility baseline.
Breakdown of Historical Data:
Item - Project specific support to the facility baseline
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	S020 ENVIRONMENTAL SCIENTISTS	C104S Closure Management	Linear	2.935.43
Factors	3227	Prime Dollars			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV07 - Safety

BOE

Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for B.865/883.
Item Desc - Safety Oversight support for the facility baseline.
Breakdown of Historical Data:
Item - Facility safety support
Units - 1. Hours
Unit Cost - 1) 1,810
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	C104S Closure Manaaement	Linear	1.609.71
Factors	1810	Hours			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV08 - Rad Engineer

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline.
Item Desc - Radiological Engineering support for the facility baseline.
Breakdown of Historical Data:
Item - Radiological Engineer

WBS No: 1EEB03
Activity ID: 1EEB3001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Units - 1. Hours
Unit Cost - 1) 1,810
Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.
Revised Unit Cost - 905
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	804.85
Factors		905	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV09 - Training & Procedures

BOE
Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Funding to provide training and procedure writing suppor to the facility baseline.
Breakdown of Historical Data:
Item - Training & procedure writing support to the facility baseline.
Units - 1)Hours
Unit Cost - 1)453
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P150	TRAINERS	C104S	Closure Management	Linear	402.87
Factors		453	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	45.502.52
Factors		45502.5	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	30.020.19
Factors		30020.2	Dollars				

Line Item TECSPT01 - Traffic Management

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - Salaried Traffic Management Support
Units - Dollars
Unit Cost - 196.00
Unit Cost Adjustment factor - 3%
Revised Unit Cost - 190
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	172.83
Factors		190	Dollars	1.02283	-- FY00 Escalation --		

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT02 - Transportation

BOE
Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative.
Item Desc - Transportation support for the facility baseline.

WBS No: 1EEB03
Activity ID: 1EEB3001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
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Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - Transportation support and vehicle rental.
Units - 1) Dollars
Unit Cost - 1) \$12,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.
Revised Unit Cost - 1) \$6,000
Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units			
	750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED		KE10H	Indust/Site Svcs Steelworkers		Linear	22.23	Hours	
Factors 25 Hours													
											0.88934	[SYS 061400] .88934200 - Svstem	
A5L		RENTALS		0000	NONE		C106S	Business Management Office		Linear	5,416.09	Dollars	
Factors 6000 Dollars 1.015 -- FY00 Escalation --													
											0.88934	[SYS 061400] .88934200 - System	

Line Item TECSPT03 - Metrology Labs

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Instrument calibration and repair.
Breakdown of Historical Data:
Item - Metrology Labs
Units - 1. Lot 2. Lot
Unit Cost - 1) 15 2) 221
Unit Cost Adjustment factor - 1)7% 2)10%
Revised Unit Cost - 1)14 2)200
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	177.87	Hours
Factors 200 Hours								
						0.88934	ISYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFF	C252S	NG Metrology	Linear	12.45	Hours
Factors 14 HOURS								
						0.88934	ISYS 061400] .88934200 - Svstem	

Line Item TECSPT04 - Logistics & Material Control

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE. Item Desc - Hot & Cold Laundry support for the facility baseline. Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1. Dollars Unit Cost - 1) \$53,209 Unit Cost Adjustment factor - 34% Revised Unit Cost - \$35,000 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5R	MISC EXPENSES	0000	NONE	C104S	Closure Management	Linear	31,593.88	Dollars
Factors 35000 Dollars 1.015 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svstem									

Line Item TECSPT05 - ARCIE Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT. Breakdown of Historical Data: Item - ARCIE Services								

WBS No: 1EEB03
Activity ID: 1EEB3001

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Baseline Cost and Basis of Estimate

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Activity Filter *

Starts In FY *

Units - 1.-2. Lot
Unit Cost - 1)7 2)115
Unit Cost Adjustment factor - 1)14% 2)9%
Revised Unit Cost - 1)6 2)105
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	93.38	Hours

Factors 105 Hours

750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	5.34	Hours
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Factors 6 Hours

0.88934 [SYS 061400] .88934200 - Svstem

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE

Historical Data Source - Budgeted amounts are based on required amounts of miscellaneous supplies and subcontracts to maintain facility baseline.
Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data:

Item - Miscellaneous supplies & subcontracts

Units - 1.Dollars

Unit Cost - 1)\$71,395.77

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	64.447.69	Dollars

Factors 71395.8 Dollars

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT07 - RCT

BOE

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope.
Historical requirements dictate the need for 3.5 FTEs.
Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Radiation Control Technician support to the facility baseline.

Units - 1)Dollars

Unit Cost - 1) 291,916.80

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	265.540.90	Dollars

Factors 46.08 Dollars/Hr.

6335 Hours

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT08 - Planning Budgeting

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - PB&I support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) \$74,780

Unit Cost Adjustment factor - None

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Activity ID: 1EEB3001

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Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	68.023.30	Dollars
	Factors 74780 Dollars 1.02283 -- FY00 Escalation --								

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT09 - WM Waste Technicians

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Waste Technician support for the facility baseline. Breakdown of Historical Data: Item - Waste Technician Support Units - 1. Hours Unit Cost - 1) 70 Unit Cost Adjustment factor - 3% Revised Unit Cost - 68 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	60.48	Hours
	Factors 68 Hours								

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT10 - Health Physics Instrumentation

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation. Item Desc - Radiological Instrumentation support for the facility baseline. Breakdown of Historical Data: Item - Rad. Instrument calibration and repair. Units - 1. Dollars Unit Cost - 1) \$4,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	3.638.58	Dollars
Factors	4000	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT11 - RCT Supervision

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians. Item Desc - RCT supervision and support for the facility baseline. Breakdown of Historical Data: Item - RCT Supervision Units - 1) Hours Unit Cost - 1) 1990 Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's share of the WAD 36 total. Revised Unit Cost - 1) 995 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	20.45	Hours
Factors 23 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

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Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	73,497.91	Dollars
Factors	905	Hours	89.28	Dollars per Hour	1.02283 -- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - System

Activity ID: 1EEB3002

Description: 883 Cluster L/L Funct: Maint. FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00	each	HC	1.441	1.441	24.410	0	0	24.410	8.617	33.026
MAINT02	Facilities Maintenance	1.00	each	HC	353	353	8.182	0	0	8.182	2.888	11.070
MAINT03	Filter Services	1.00	each	HC	52	52	871	0	0	871	307	1.178
MAINT04	K-H Financial	1.00	each	HC	0	0	0	17.602	0	17.602	0	17.602
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	1.880	940	26.055	149.474	0	175.529	9.197	184.727
MAINT06	Leased Labor Maintenance	1.00	each	HC	9.365	9.365	203.838	0	0	203.838	71.955	275.792
OPMGMT01	RFCSS Project Controls	1.00	ea	HC	405	405	21.629	16.374	0	38.002	7.635	45.637
OPMGMT02	Project Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.253	20.133
OPMGMT03	Shift/Building Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.253	20.133
OPMGMT04	Shift/Building Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.253	20.133
OPMGMT05	Environmental Compliance Specialist	1.00	ea	HC	1.619	1.619	52.232	0	0	52.232	18.438	70.670
OPMGMT06	Subcontractor Technical Support	1.00	ea	HC	0	0	0	33.111	0	33.111	0	33.111
SURV01	Facilities Inspection	1.00	each	HC	0	0	0	4.366	0	4.366	0	4.366
SURV02	Fire Systems Services	1.00	each	HC	0	0	0	44.106	0	44.106	0	44.106
SURV03	Analytical Services	1.00	each	HC	0	0	0	160.098	0	160.098	0	160.098
SURV04	Logistics/Property	1.00	each	HC	0	0	0	127	0	127	0	127
SURV05	Environmental Compliance	1.00	each	HC	89	89	2.266	0	0	2.266	800	3.066
SURV06	Quality Assurance	1.00	each	HC	0	0	0	2.935	0	2.935	0	2.935
SURV07	Safety	1.00	each	HC	1.610	1.610	54.473	0	0	54.473	19.229	73.701
SURV08	Rad Engineer	1.00	each	HC	805	805	21.111	0	0	21.111	7.452	28.564
SURV09	Training & Procedures	1.00	each	HC	403	403	10.076	0	0	10.076	3.557	13.633
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	199.972	199.972	0	199.972
TECSPT01	Logistics & Material Control	1.00	each	HC	0	0	0	31.594	0	31.594	0	31.594
TECSPT02	Traffic Management	0.50	each	HC	0	0	0	86	0	86	0	86
TECSPT03	Transportation	0.50	each	HC	22	11	227	2.708	0	2.935	80	3.016
TECSPT04	Metrology Labs	0.50	each	HC	190	95	1.665	0	0	1.665	588	2.252
TECSPT05	ARCIE Services	0.50	each	HC	99	49	1.348	0	0	1.348	476	1.824
TECSPT06	Miscellaneous Subcontracts	0.50	ea	HC	0	0	0	32.224	0	32.224	0	32.224
TECSPT07	RCT	0.50	each	HC	0	0	0	132.770	0	132.770	0	132.770
TECSPT08	Planning Budgeting	0.50	each	HC	0	0	0	34.012	0	34.012	0	34.012
TECSPT09	WM Waste Technicians	0.50	each	HC	60	30	556	0	0	556	196	752
TECSPT10	Health Physics Instrumentation	0.50	each	HC	0	0	0	1.819	0	1.819	0	1.819
TECSPT11	RCT Supervision	0.50	each	HC	20	10	353	36.749	0	37.102	125	37.226
Total for Activity 1EEB3002:						18.111	473.932	700.156	199.972	1,374.060	167.298	1,541.358

Line Item MAINT01 - Facilities & Site Operations

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities & Site Operations support for the facility baseline.
Breakdown of Historical Data:
Item - Janitorial support
Units - 1. Hours
Unit Cost - 1) 1,728
Unit Cost Adjustment factor - 1)6%
Revised Unit Cost - 1)1,620
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EEB03
Activity ID: 1EEB3002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	1,431.84	Hours
Factors 1610 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	8.89	Hours
Factors 10 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MAINT02 - Facilities Maintenance

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Maintenance support for the facility baseline. Breakdown of Historical Data: Item - Facilities Maintenance support to the facilit baseline. Units - 1.-3.Hours Unit Cost - 1)417 Unit Cost Adjustment factor - 1)5% Revised Unit Cost - 1)397 Basis for adjustment -Budgeted amounts were adjusted to accommodate FY02 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	313.05	Hours
	Factors 352 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C210S	Facilities Mgmt & Maintenance	Linear	5.34	Hours
Factors 6 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.68	Hours
Factors 39 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MAINT03 - Filter Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Filter Services support for the facility baseline. Breakdown of Historical Data: Item - Filter Services Units - 1. Hours Unit Cost - 1) 62 Unit Cost Adjustment factor - 6.5% Revised Unit Cost - 1) 58 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	51.58	Hours
	Factors	58	Hours						

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT04 - K-H Financial

BOE	Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment,etc. Item Desc - Special ordered warehouse items to maintain facility availability and productivity. Breakdown of Historical Data: Item - 1. Warehouse Purchases Units - 1. Dollars Unit Cost - 1. \$39,000 Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total. Revised Unit Cost - \$19,500 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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WBS No: 1EEB03
Activity ID: 1EEB3002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE		C106S	Business Management Office	Linear	17.602.30	Dollars
<i>Factors</i> 19500 Dollars 1.015 -- FY00 Escalation --										

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE	Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Maintenance managers, supervisors, buyers and admin. support Breakdown of Historical Data: Item - Maintenane management and administrative support Units - 1)Hours 2)Dollars Unit Cost - 1)12,670 2)325,920 Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total. Revised Unit Cost - 1)2,114 2)110,095 Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP		C103S	Environmental Compliance	Linear	268.58	Hours
<i>Factors</i> 302 Hours (SOE Supervisor)										
0.88934 [SYS 061400] .88934200 - Svstem										
<i>Factors</i> 302 Hours (Mtce Lead)										
0.88934 [SYS 061400] .88934200 - Svstem										
<i>Factors</i> 604 Hours (Mtce Foreman x 3)										
0.88934 [SYS 061400] .88934200 - Svstem										
<i>Factors</i> 302 Hours (Mtct Mqr)										
0.88934 [SYS 061400] .88934200 - Svstem										
<i>Factors</i> 302 Hours										
0.88934 [SYS 061400] .88934200 - Svstem										
<i>Factors</i> 302 Hours (Buver)										
0.88934 [SYS 061400] .88934200 - Svstem										
<i>Factors</i> 220000 Dollars (SubC. Enanrs. Maint. Supv.) 1.02283 -- FY00 Escalation --										
0.88934 [SYS 061400] .88934200 - Svstem										
<i>Factors</i> 54321.3 dollars (Mtce Coord x 2) 1.02283 -- FY00 Escalation --										
0.88934 [SYS 061400] .88934200 - Svstem										
<i>Factors</i> 54321.3 Dollars (Mtce Planner x 2) 1.02283 -- FY00 Escalation --										
0.88934 [SYS 061400] .88934200 - Svstem										

Line Item MAINT06 - Leased Labor Maintenance

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline. Breakdown of Historical Data: Item - Maintenance and SOEs Units - 1)Hours Unit Cost - 1)9,964 Unit Cost Adjustment factor - 1% Revised Unit Cost - 1)9,900 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning targets.									
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WBS No: 1EEB03
Activity ID: 1EEB3002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Svcs Steelworkers	Linear	533.61	Hours
Factors	600	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Svcs Steelworkers	Linear	4.829.13	Hours
Factors	5430	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours OT for all crafts						
						0.88934 [SYS 061400]	.88934200	- Svstem

Line Item OPMGMT01 - RFCSS Project Controls

BOE	Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager. Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64. Breakdown of Historical Data: Item - B.865/883 K-H Project Controls and Oversight Units - 1. Hours 2. Dollars Unit Cost - 1. 1,820 2. 72,000 Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is estimated at \$80/hr. Revised Unit Cost - 1. 455 2. 18,000 Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K311S	D&D Program	Linear	404.65	Hours
Factors	455	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
A5H	SUBCONTRACTED SRVS	E020	CIVIL ENGINEERS	C104S	Closure Managemnt	Linear	16.373.62	Dollars
Factors	18000	Dollars	1.02283 -- FY00 Escalation --					
						0.88934 [SYS 061400]	.88934200	- Svstem

Line Item OPMGMT02 - Project Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Project Manager support to the building baseline. Breakdown of Historical Data: Item - 865/883 Closure Project- Project Manager Units - Hours							
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WBS No: 1EEB03
Activity ID: 1EEB3002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Unit Cost - 674
Unit Cost Adjustment factor - 170%
Revised Unit Cost - 1,820
Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	323.72	Hours
Factors	7	Hrs/Wk		52	Weeks				
							0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours
Factors	52	Weeks		4	Hrs/Wk Facility Projects (Chem Rmvl,				
							0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks		9	hours/Wk for meetings (Clsr Picts,				
							0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Weeks		6	Hrs/Wks Facility Work				
							0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks		9	Hrs/Wk Facility				
							0.88934 [SYS 061400]	.88934200 - System	

Line Item OPMGMT03 - Shift/Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - Shift/Building Manager support to the building baseline
Breakdown of Historical Data:
Item - 865 Closure Project- Shift/Building Manager
Units - Hours
Unit Cost - 1,790
Unit Cost Adjustment factor - 2%
Revised Unit Cost - 1,820
Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	369.97	Hours
Factors	52	Weeks		8	Hrs/Wk Property Management &				
							0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23	Hours
Factors	52	Weeks		5	Hrs/wk Permit to Work Admin &				
							0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Wks		6	Hrs/Wks Fire Inspections				
							0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	647.44	Hours
Factors	52	Weeks		14	Hrs/Wk General Fac Spt. (WEMS,				
							0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52	Weeks		2	Hrs/Wk LO/TO Admin & Support				
							0.88934 [SYS 061400]	.88934200 - Svstem	

Line Item OPMGMT04 - Shift/Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - Shift/Building Manager support to the building baseline.

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Activity ID: 1EEB3002

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Baseline Cost and Basis of Estimate

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Starts In FY *

Breakdown of Historical Data:
Item - 883 Closure Project- Shift/Facility Manager
Units - Hours
Unit Cost - 1,805
Unit Cost Adjustment factor - 1%
Revised Unit Cost - 1,820
Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	323.72
Factors	7	Hrs/Wk	52	Weeks			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98
Factors	52	Weeks	4	Hrs/Wk Facility Projects (Chem			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47
Factors	52	Weeks	6	Hrs/Wk Facility Work			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21
Factors	52	Weeks	9	Hours/Wk for meetings (Clsr			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21
Factors	52	Weeks	9	Hrs./Wk Facility			
0.88934 [SYS 061400] .88934200 - Svstem							

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data: Item - 865/883 Closure Project - Environmental Compliance support Units - Hours Unit Cost - 1,156 Unit Cost Adjustment factor - 57% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	46.25
Factors	52	Weeks	1	Hours/Wk. (Training)			
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	92.49
Factors	2	Hrs/Wk POD	52	wks			
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	693.69
Factors	15	Hrs/Wk Compliance	52	Wks			
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	369.97
Factors	52	Wks	8	Hrs/Wk Wst Mamt/Ovrsite			
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	416.21
Factors	9	Hrs/Wk Compliance	52	Wks			
0.88934 [SYS 061400] .88934200 - Svstem							

WBS No: 1EEB03
Activity ID: 1EEB3002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Line Item OPMGMT06 - Subcontractor Technical Support

BOE	Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Administrative support for the facility baseline. Breakdown of Historical Data: Item - Subcontract Administrative support for B.881 and B.865/883 Units - Dollars Unit Cost - 72,800 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883. Revised Unit Cost - 36,400 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	33.111.10 Dollars
Factors	36400	Dollars	1.02283	-- FY00 Escalation --			
					0.88934	[SYS 061400] .88934200	- Svstem

Line Item SURV01 - Facilities Inspection

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data: Item - Facilities Inspection Units - 1. Dollars Unit Cost - 1) 4,954 Unit Cost Adjustment factor - 2% Revised Unit Cost - 4,800 Basis for adjustment - Budgeted amounts were reduced to accommodate FY02 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	4.366.30 Dollars
Factors	4800	Dollars	1.02283	-- FY00 Escalation --			
					0.88934	[SYS 061400] .88934200	- Svstem

Line Item SURV02 - Fire Systems Services

BOE	Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative. Vendor Quote - \$48,487 Quote Received by - Edward Law Item being quoted - Fire Systems Surveillances and Inspections B.881 Other Info - See Signed letter from Brad Smeaton, BES-087-98 Availability - Vendor is resident on-site. All required personnel are available upon request. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	44.105.99 Dollars
Factors	48487	Dollars	1.02283	-- FY00 Escalation --			
					0.88934	[SYS 061400] .88934200	- Svstem

Line Item SURV03 - Analytical Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative. Breakdown of Historical Data: Item - Laboratory and sampling fees Units - Dollars Unit Cost - \$176,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A				
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WBS No: 1EEB03
Activity ID: 1EEB3002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
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Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	160.097.60	Dollars
Factors 176000 Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svstem									

Line Item SURV04 - Logistics/Property

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Breakdown of Historical Data: Item - Logistics/Property support Units - Dollars Unit Cost - \$140.00 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	127.35	Dollars
Factors 140 Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svstem									

Line Item SURV05 - Environmental Compliance

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data: Item - Project specific Environmental Compliance support Units - 1)Hours Unit Cost - 1)100 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C104S	Closure Management	Linear	88.93	Hours
Factors 100 Hours 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svstem									

Line Item SURV06 - Quality Assurance

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Quality Assurance support to the facility baseline. Breakdown of Historical Data: Item - Project specific Quality Assurance support to the facility baseline. Units - 1)Hours Unit Cost - 1)100 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	C104S	Closure Management	Linear	2,935.43	Dollars
Factors 3227 Prime Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svstem									

Line Item SURV07 - Safety

BOE	Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for B.865/883.								
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WBS No: 1EEB03
Activity ID: 1EEB3002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Item Desc - Safety Oversight support for the facility baseline.
Breakdown of Historical Data:
Item - Facility safety support
Units - 1. Hours
Unit Cost - 1) 1,810
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750		STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	C104S Closure Management	Linear	1.609.71	Hours
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV08 - Rad Engineer

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Radiological Engineering support for the facility baseline. Breakdown of Historical Data: Item - Radiological Engineer Units - 1. Hours Unit Cost - 1) 1,810 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881. Revised Unit Cost - 905 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750		STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C104S Closure Management	Linear	804.85	Hours
Factors		905	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV09 - Training & Procedures

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Funding to provide training and procedure writing support to the facility baseline. Breakdown of Historical Data: Item - Training & Procedure Writing support to the facility baseline. Units - 1)Hours Unit Cost - 1)453 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750		STRAIGHT TIME BASE	P150 TRAINERS	C104S Closure Management	Linear	402.87	Hours
Factors		453	Hours				

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Line Item SYS - Contingency And Escalation

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON		CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	137.286.70	Dollars
Factors		137287	Dollars				
ESC		ESCALATION	0000 NONE	ZDEPT No Department	Linear	62.684.90	Dollars
Factors		62684.9	Dollars				

Line Item TECSPT01 - Logistics & Material Control

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in						
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WBS No: 1EEB03
Activity ID: 1EEB3002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline Devl
1EEB
*

Starts In FY *

A5R for the BOE.
Item Desc - Hot & Cold Laundry support for the facility baseline.
Breakdown of Historical Data:
Item - Hot & Cold Laundry
Units - 1. Dollars
Unit Cost - 1) \$53,209
Unit Cost Adjustment factor - 34%
Revised Unit Cost - \$35,000
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5R	MISC EXPENSES	0000	NONE	C104S	Closure Management	Linear	31.593.88	Dollars
<i>Factors</i> 35000 Dollars 1.015 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT02 - Traffic Management

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - Salaried Traffic Management Support
Units - Dollars
Unit Cost - 196.00
Unit Cost Adjustment factor - 3%
Revised Unit Cost - 190
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	172.83	Dollars
<i>Factors</i> 190 Dollars 1.02283 -- FY00 Escalation --									

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Line Item TECSPT03 - Transportation

BOE
Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative.
Item Desc - Transportation support for the facility baseline.
Breakdown of Historical Data:
Item - Transportation support and vehicle rental.
Units - 1) Hours 2)Dollars
Unit Cost - 1) 25 2)\$6,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.
Revised Unit Cost - 1) \$6,000
Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours
<i>Factors</i> 25 Hours									

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A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	5.416.09	Dollars
Factors	6000	Dollars	1.015	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT04 - Metrology Labs

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Instrument calibration and repair.
Breakdown of Historical Data:
Item - Metrology Labs
Units - 1. Lot 2. Lot

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Activity ID: 1EEB3002

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Unit Cost - 1) 15 2) 221
Unit Cost Adjustment factor - 1)7% 2)10%
Revised Unit Cost - 1)14 2)200
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	177.87	Hours
Factors	200	Hours							
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	12.45	Hours
Factors	14	HOURS							

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0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT05 - ARCIE Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT. Breakdown of Historical Data: Item - ARCIE Services Units - 1.-2. Lot Unit Cost - 1)7 2)115 Unit Cost Adjustment factor - 1)14% 2)9% Revised Unit Cost - 1)6 2)105 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	93.38	Hours
Factors	105	Hours							
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	5.34	Hours
Factors	6	Hours							

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0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE	Historical Data Source - Budgeted amounts are based on required amounts of miscellaneous supplies and subcontracts to maintain facility baseline. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc. Breakdown of Historical Data: Item - Miscellaneous supplies & subcontracts Units - 1.Dollars Unit Cost - 1)\$71,395.77 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	64.447.69	Dollars
Factors	71395.8	Dollars	1.015	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT07 - RCT

BOE	Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for four FTEs, with 15% overtime coverage. Item Desc - RCT support for the facility baseline. Breakdown of Historical Data: Item - Radiation Control Technician support to the facility baseline. Units - 1)Dollars Unit Cost - 1) 291,916.80								
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WBS No: 1EEB03
Activity ID: 1EEB3002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A						
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	265.540.90	Dollars
Factors	46.08	Dollars/Hr.	6335	Hours	1.02283	-- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem		

Line Item TECSPT08 - Planning Budgeting

BOE	<p>Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.</p> <p>Breakdown of Historical Data:</p> <ul style="list-style-type: none">Item - PB&I support to the facility baseline.Units - 1) DollarsUnit Cost - 1) \$74,780Unit Cost Adjustment factor - NoneRevised Unit Cost - NoneBasis for adjustment - N/A <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	68.023.30	Dollars
<div>Factors74780Dollars1.02283 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - Svstem</div>										

Line Item TECSPT09 - WM Waste Technicians

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Waste Technician support for the facility baseline. Breakdown of Historical Data: Item - Waste Technician Support Units - 1. Hours Unit Cost - 1) 70 Unit Cost Adjustment factor - 3% Revised Unit Cost - 68 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	60.48	Hours
Factors		68	Hours		0.88934 [SYS 061400] .88934200 - Svstem				

Line Item TECSPT10 - Health Physics Instrumentation

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation. Item Desc - Radiological Instrumentation support for the facility baseline. Breakdown of Historical Data: Item - Rad. Instrument calibration and repair. Units - 1. Dollars Unit Cost - 1) \$4,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EEB03
Activity ID: 1EEB3002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	3,638.58	Dollars
Factors	4000	Dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT11 - RCT Supervision

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians. Item Desc - RCT supervision and support for the facility baseline. Breakdown of Historical Data: Item - RCT Supervision Units - 1) Hours Unit Cost - 1) 1990 Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's share of the WAD 36 total. Revised Unit Cost - 1) 995 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	20.45	Hours
Factors	23 Hours								

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A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	73,497.91	Dollars
Factors	905	Hours	89.28	Dollars per Hour	1.02283	-- FY00 Escalation --		

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Activity ID: 1EEB3003 Description: 883 Cluster L/L Funct: Maint. FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00	each	HC	1,441	1,441	24,410	0	0	24,410	8,446	32,855
MAINT02	Facilities Maintenance	1.00	each	HC	353	353	8,182	0	0	8,182	2,831	11,012
MAINT03	Filter Services	1.00	each	HC	52	52	871	0	0	871	301	1,172
MAINT04	K-H Financial	1.00	each	HC	0	0	0	17,602	0	17,602	0	17,602
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	1,880	940	26,055	149,474	0	175,529	9,015	184,544
MAINT06	Leased Labor Maintenance	1.00	each	HC	9,365	9,365	203,838	0	0	203,838	70,528	274,366
OPMGMT01	RECSS Project Controls	1.00	ea	HC	405	405	21,629	16,374	0	38,002	7,483	45,486
OPMGMT02	Project Manager	0.17	ea	HC	1,619	278	14,880	0	0	14,880	5,149	20,029
OPMGMT03	Shift/Building Manager	0.17	ea	HC	1,619	278	14,880	0	0	14,880	5,149	20,029
OPMGMT04	Shift/Building Manager	0.17	ea	HC	1,619	278	14,880	0	0	14,880	5,149	20,029
OPMGMT05	Environmental Compliance Specialist	1.00	ea	HC	1,619	1,619	52,232	0	0	52,232	18,072	70,305
OPMGMT06	Subcontractor Technical Support	1.00	ea	HC	0	0	0	33,111	0	33,111	0	33,111
SURV01	Facilities Inspection	1.00	each	HC	0	0	0	4,366	0	4,366	0	4,366
SURV02	Fire Systems Services	1.00	each	HC	0	0	0	44,106	0	44,106	0	44,106
SURV03	Analytical Services	1.00	each	HC	0	0	0	160,098	0	160,098	0	160,098
SURV04	Logistics/Property	1.00	each	HC	0	0	0	127	0	127	0	127
SURV05	Environmental Compliance	1.00	each	HC	89	89	2,266	0	0	2,266	784	3,050
SURV06	Quality Assurance	1.00	each	HC	0	0	0	2,935	0	2,935	0	2,935
SURV07	Safety	1.00	each	HC	1,610	1,610	54,473	0	0	54,473	18,848	73,320
SURV08	Rad Engineer	1.00	each	HC	805	805	21,111	0	0	21,111	7,305	28,416
SURV09	Training & Procedures	1.00	each	HC	403	403	10,076	0	0	10,076	3,486	13,562
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	365,736	365,736	0	365,736
TECSPT01	Traffic Management	1.00	each	HC	0	0	0	173	0	173	0	173
TECSPT02	Transportation	0.50	each	HC	22	11	227	2,708	0	2,935	79	3,014
TECSPT03	Metrology Labs	0.50	each	HC	190	95	1,665	0	0	1,665	576	2,240
TECSPT04	Logistics & Material Control	0.50	each	HC	0	0	0	15,919	0	15,919	0	15,919
TECSPT05	ARCIE Services	0.50	each	HC	99	49	1,348	0	0	1,348	467	1,815
TECSPT06	Miscellaneous Subcontracts	0.50	ea	HC	0	0	0	32,224	0	32,224	0	32,224
TECSPT07	RCT	0.50	each	HC	0	0	0	132,770	0	132,770	0	132,770

WBS No: 1EEB03
Activity ID: 1EEB3003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

TECSPT08	Planning Budgeting	0.50	each	HC	0	0	0	34.012	0	34.012	0	34.012
TECSPT09	WM Waste Technicians	0.50	each	HC	60	30	556	0	0	556	192	748
TECSPT10	Health Physics Instrumentation	0.50	each	HC	0	0	0	1.819	0	1.819	0	1.819
TECSPT11	RCT Supervision	0.50	each	HC	20	10	353	36.749	0	37.102	122	37.224
Total for Activity 1EEB3003:						18.111	473.932	684.568	365.736	1,524.235	163.980	1,688.216

Line Item MAINT01 - Facilities & Site Operations

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities & Site Operations support for the facility baseline. Breakdown of Historical Data: Item - Janitorial support Units - 1. Hours Unit Cost - 1) 1,728 Unit Cost Adjustment factor - 1)6% Revised Unit Cost - 1)1,620 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KE10H Indust/Site Svcs Steelworkers	Linear	1.431.84	Hours
Factors	1610 Hours					
	751 OVERTIME BASE & PRE.	L030 UTILITY WORKER	KE10H Indust/Site Svcs Steelworkers	Linear	8.89	Hours
Factors	10 Hours					
				0.88934 [SYS 061400]	.88934200 - Svstem	

Line Item MAINT02 - Facilities Maintenance

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Maintenance support for the facility baseline. Breakdown of Historical Data: Item - Facilities Maintenance support to the facilit baseline. Units - 1.-3.Hours Unit Cost - 1)417 Unit Cost Adjustment factor - 1)5% Revised Unit Cost - 1)397 Basis for adjustment -Budgeted amounts were adjusted to accommodate FY03 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Svcs Steelworkers	Linear	313.05	Hours
Factors	352 Hours					
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C210S Facilities Mamt & Maintenance	Linear	5.34	Hours
Factors	6 Hours					
	751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Svcs Steelworkers	Linear	34.68	Hours
Factors	39 Hours					
				0.88934 [SYS 061400]	.88934200 - System	

Line Item MAINT03 - Filter Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Filter Services support for the facility baseline. Breakdown of Historical Data: Item - Filter Services Units - 1. Hours Unit Cost - 1) 62 Unit Cost Adjustment factor - 6.5% Revised Unit Cost - 1) 58 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.											
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WBS No: 1EEB03
Activity ID: 1EEB3003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	51.58	Hours

Factors 58 Hours

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT04 - K-H Financial

BOE

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment, etc.
Item Desc - Special ordered warehouse items to maintain facility availability and productivity.
Breakdown of Historical Data:
Item - 1. Warehouse Purchases
Units - 1. Dollars
Unit Cost - 1. \$39,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total.
Revised Unit Cost - \$19,500
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C106S	Business Management Office	Linear	17.602.30	Dollars

Factors 19500 Dollars

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Item Desc - Maintenance managers, supervisors, buyers and admin. support
Breakdown of Historical Data:
Item - Maintenane management and administrative support
Units - 1)Hours 2)Dollars
Unit Cost - 1)12,670 2)325,920
Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total.
Revised Unit Cost - 1)2,114 2)110,095
Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Managemnt	Linear	268.58	Hours

Factors 302 Hours (Mtct Mqr)

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750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Managemnt	Linear	268.58	Hours
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Factors 302 Hours (SOE Supervisor)

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Managemnt	Linear	268.58	Hours
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Factors 302 Hours (Mtce Lead)

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Managemnt	Linear	537.16	Hours
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Factors 604 Hours (Mtce Foreman x 3)

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Managemnt	Linear	268.58	Hours
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Factors 302 Hours

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Managemnt	Linear	268.58	Hours
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Factors 302 Hours (Buyer)

0.88934 [SYS 061400] .88934200 - Svstem

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WBS Filter
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A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	200.122.10	Dollars
Factors	220000	Dollars (SubC. Enanrs. Maint. Supv.)	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	Dollars (Mtce Planner x 2)	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	dollars (Mtce Coord x 2)	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item MAINT06 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.
Breakdown of Historical Data:
Item - Maintenance and SOEs
Units - 1)Hours
Unit Cost - 1)9,964
Unit Cost Adjustment factor - 1%
Revised Unit Cost - 1)9,900
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill	Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C070	PAINTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Svcs Steelworkers	Linear	533.61	Hours
Factors	600	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Svcs Steelworkers	Linear	4.829.13	Hours
Factors	5430	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
751	OVERTIME BASE & PRE.		C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours OT for all crafts	0.88934 [SYS 061400] .88934200 - Svstem						

Line Item OPMGMT01 - RFCSS Project Controls

BOE

Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager.
Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.
Breakdown of Historical Data:
Item - B.865/883 K-H Project Controls and Oversight
Units - 1. Hours 2. Dollars
Unit Cost - 1. 1,820 2. 72,000
Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is

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estimated at \$80/hr.
Revised Unit Cost - 1. 455 2. 18,000
Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K311S	D&D Program	Linear	404.65	Hours

Factors 455 Hours

A5H	SUBCONTRACTED SRVS		E020	CIVIL ENGINEERS	C104S	Closure Management	Linear	16.373.62	Dollars
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Factors 18000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

0.88934 [SYS 061400] .88934200 - Svstem

Line Item OPMGMT02 - Project Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - Project Manager support to the building baseline.
Breakdown of Historical Data:
Item - 865/883 Closure Project- Project Manager
Units - Hours
Unit Cost - 674
Unit Cost Adjustment factor - 170%
Revised Unit Cost - 1,820
Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	323.72	Hours

Factors 7 Hrs/Wk 52 Weeks

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	277.47	Hours
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Factors 52 Weeks 6 Hrs/Wks Facility Work

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
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Factors 52 Weeks 9 hours/Wk for meetings (Clsr Picts,

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
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Factors 52 Weeks 9 Hrs/Wk Facility

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours
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Factors 52 Weeks 4 Hrs/Wk Facility Projects (Chem Rmvl,

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT03 - Shift/Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - Shift/Building Manager support to the building baseline
Breakdown of Historical Data:
Item - 865 Closure Project- Shift/Building Manager
Units - Hours
Unit Cost - 1,790
Unit Cost Adjustment factor - 2%
Revised Unit Cost - 1,820
Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
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WBS No: 1EEB03
Activity ID: 1EEB3003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	2	Hrs/Wk LO/TO Admin & Support	52	Weeks				
						0.88934	[SYS 061400]	.88934200 - Ssystem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Wks	6	Hrs/Wks Fire Inspections				
						0.88934	[SYS 061400]	.88934200 - Ssystem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23	Hours
Factors	52	Weeks	5	Hrs/wk Permit to Work Admin &				
						0.88934	[SYS 061400]	.88934200 - Ssystem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	647.44	Hours
Factors	52	Weeks	14	Hrs/Wk General Fac Sppt. (WEMS,				
						0.88934	[SYS 061400]	.88934200 - Ssystem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	369.97	Hours
Factors	52	Weeks	8	Hrs/Wk Property Management &				
						0.88934	[SYS 061400]	.88934200 - Ssystem

Line Item OPMGMT04 - Shift/Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - Shift/Building Manager support to the building baseline.
Breakdown of Historical Data:
Item - 883 Closure Project- Shift/Facility Manager
Units - Hours
Unit Cost - 1,805
Unit Cost Adjustment factor - 1%
Revised Unit Cost - 1,820
Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours
Factors	52	Weeks	4	Hrs/Wk Facility Projects (Chem				
						0.88934	[SYS 061400]	.88934200 - Ssystem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	Hrs./Wk Facility				
						0.88934	[SYS 061400]	.88934200 - Ssystem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	Hours/Wk for meetings (Clsr				
						0.88934	[SYS 061400]	.88934200 - Ssystem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Weeks	6	Hrs/Wk Facility Work				
						0.88934	[SYS 061400]	.88934200 - Ssystem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	323.72	Hours
Factors	7	Hrs/Wk	52	Weeks				
						0.88934	[SYS 061400]	.88934200 - Ssystem

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.
Item Desc - Environmental Compliance support to the facility baseline
Breakdown of Historical Data:
Item - 865/883 Closure Project - Environmental Compliance support
Units - Hours
Unit Cost - 1,156
Unit Cost Adjustment factor - 57%
Revised Unit Cost - 1,820
Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PBI&R representative.

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Activity ID: 1EEB3003

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Baseline Cost and Basis of Estimate

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WBS Filter
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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear		46.25	Hours
Factors	52 Weeks	1	Hours/Wk. (Training)						
0.88934 [SYS 061400] .88934200 - Ssystem									
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear		369.97	Hours
Factors	52 Wks	8	Hrs/Wk Wst Mant/Ovrsite						
0.88934 [SYS 061400] .88934200 - Ssystem									
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear		416.21	Hours
Factors	9 Hrs/Wk Compliance	52 Wks							
0.88934 [SYS 061400] .88934200 - Ssystem									
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear		92.49	Hours
Factors	2 Hrs/Wk POD	52 wks							
0.88934 [SYS 061400] .88934200 - Ssystem									
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear		693.69	Hours
Factors	15 Hrs/Wk Compliance	52 Wks							
0.88934 [SYS 061400] .88934200 - Ssystem									

Line Item OPMGMT06 - Subcontractor Technical Support

BOE	Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Administrative support for the facility baseline. Breakdown of Historical Data: Item - Subcontract Administrative support for B.881 and B.865/883 Units - Dollars Unit Cost - 72,800 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883. Revised Unit Cost - 36,400 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear		33.111.10	Dollars
Factors	36400 Dollars	1.02283	-- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - Ssystem									

Line Item SURV01 - Facilities Inspection

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data: Item - Facilities Inspection Units - 1. Dollars Unit Cost - 1) 4,954 Unit Cost Adjustment factor - 2% Revised Unit Cost - 4,800 Basis for adjustment - Budgeted amounts were reduced to accommodate FY03 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mant & Maintenance	Linear		4.366.30	Dollars
Factors	4800 Dollars	1.02283	-- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - Ssystem									

Line Item SURV02 - Fire Systems Services

BOE	Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative. Vendor Quote - \$48,487 Quote Received by - Edward Law Item being quoted - Fire Systems Surveillances and Inspections B.881								
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Activity ID: 1EEB3003

Rockv Flats Closure Project
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Other Info - See Signed letter from Brad Smeaton, BES-087-98
Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	44.105.99Dollars
Factors	48487	Dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV03 - Analytical Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative. Breakdown of Historical Data: Item - Laboratory and sampling fees Units - Dollars Unit Cost - \$176,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	160.097.60Dollars
Factors	176000	Dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV04 - Logistics/Property

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Breakdown of Historical Data: Item - Logistics/Property support Units - Dollars Unit Cost - \$140.00 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	127.35Dollars
Factors	140	Dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV05 - Environmental Compliance

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Environmental Compliance support to the facility baseline. Breakdown of Historical Data: Item - Project specific Environemntal Compliance support Units - 1)Hours Unit Cost - 1)100 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C104S	Closure Management	Linear	88.93Hours
Factors	100	Hours					

0.88934 [SYS 061400] .88934200 - Svsstem

WBS No: 1EEB03
Activity ID: 1EEB3003

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Baseline Cost and Basis of Estimate

Project Baseline Devl
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Activity Filter *

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Line Item SURV06 - Quality Assurance

BOE Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Quality Assurance support to the facility baseline.
Breakdown of Historical Data:
Item - Project specific support to the facility baseline.
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	C104S	Closure Management	Linear	2.935.43Dollars
Factors	3227	Prime Dollars	1.02283 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV07 - Safety

BOE Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for B.865/883.
Item Desc - Safety Oversight support for the facility baseline.
Breakdown of Historical Data:
Item - Facility safety support
Units - 1. Hours
Unit Cost - 1) 1,810
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	1.609.71Hours
Factors	1810	Hours					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV08 - Rad Engineer

BOE Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline.
Item Desc - Radiological Engineering support for the facility baseline.
Breakdown of Historical Data:
Item - Radiological Engineer
Units - 1. Hours
Unit Cost - 1) 1,810
Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.
Revised Unit Cost - 905
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	804.85Hours
Factors	905	Hours					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV09 - Training & Procedures

BOE Historical Data Source - FY98 Actual Costs from P&I (002) reports, dated April 1998.
Item Desc - Funding to provide training and procedure writing support to the facility baseline.
Breakdown of Historical Data:
Item - Training & Procedure writing support to the facility baseline.
Units - 1)Hours
Unit Cost - 1)453
Unit Cost Adjustment factor - None

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Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P150	TRAINERS	C104S	Closure Management	Linear	402.87
Factors	453	Hours					

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	264.321.10
Factors	264321	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	101.414.70
Factors	101415	Dollars					

Line Item TECSPT01 - Traffic Management

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - Salaried Traffic Management Support
Units - Dollars
Unit Cost - 196.00
Unit Cost Adjustment factor - 3%
Revised Unit Cost - 190
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	172.83
Factors	190	Dollars	1.02283 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT02 - Transportation

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative.
Item Desc - Transportation support for the facility baseline.
Breakdown of Historical Data:
Item - Transportation support and vehicle rental.
Units - 1) Dollars
Unit Cost - 1) \$12,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.
Revised Unit Cost - 1) \$6,000
Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23
Factors	25	Hours					

0.88934 [SYS 061400] .88934200 - Svsstem

A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	5.416.09
Factors	6000	Dollars	1.015 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT03 - Metrology Labs

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Instrument calibration and repair.
Breakdown of Historical Data:

WBS No: 1EEB03
Activity ID: 1EEB3003

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Item - Metrology Labs
Units - 1. Lot 2. Lot
Unit Cost - 1) 15 2) 221
Unit Cost Adjustment factor - 1)7% 2)10%
Revised Unit Cost - 1)14 2)200
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	177.87	Hours

Factors 200 Hours

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C252S	NG Metrology	Linear	12.45	Hours
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Factors 14 HOURS

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT04 - Logistics & Material Control

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5F for the BOE.
Item Desc - Hot & Cold Laundry support for the facility baseline.
Breakdown of Historical Data:
Item - Hot & Cold Laundry
Units - 1. Dollars
Unit Cost - 1) \$53,209
Unit Cost Adjustment factor - 34%
Revised Unit Cost - \$35,000
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5F	CSS FIXED PRICE	0000	NONE	C106S	Business Management Office	Linear	31.837.60	Dollars

Factors 35000 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT05 - ARCIE Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT.
Breakdown of Historical Data:
Item - ARCIE Services
Units - 1.-2. Lot
Unit Cost - 1)7 2)115
Unit Cost Adjustment factor - 1)14% 2)9%
Revised Unit Cost - 1)6 2)105
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	93.38	Hours

Factors 105 Hours

750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Svcs Steelworkers	Linear	5.34	Hours
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Factors 6 Hours

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE

Historical Data Source - Budgeted amounts are based on required amounts of miscellaneous supplies and subcontracts to maintain facility baseline.
Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.
Breakdown of Historical Data:
Item - Miscellaneous supplies & subcontracts

WBS No: 1EEB03
Activity ID: 1EEB3003

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Units - 1.Dollars
Unit Cost - 1)\$71,395.77
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	64.447.69
Factors	71395.8	Dollars	1.015	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT07 - RCT

BOE Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for 3.5 FTEs.
Item Desc - RCT support for the facility baseline.
Breakdown of Historical Data:
Item - Radiation Control Technician support to the facility baseline.
Units - 1)Dollars
Unit Cost - 1) 291,906.80
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Svcs Steelworkers	Linear	265.540.90
Factors	46.08	Dollars/Hr.	6335	Hours	1.02283	-- FY00 Escalation --	

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT08 - Planning Budgeting

BOE Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - PB&I support to the facility baseline.
Units - 1) Dollars
Unit Cost - 1) \$74,780
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	68.023.30
Factors	74780	Dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT09 - WM Waste Technicians

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Waste Technician support for the facility baseline.
Breakdown of Historical Data:
Item - Waste Technician Support
Units - 1. Hours
Unit Cost - 1) 70
Unit Cost Adjustment factor - 3%
Revised Unit Cost - 68
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EEB03
Activity ID: 1EEB3003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	60.48	Hours
	Factors 68 Hours								

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT10 - Health Physics Instrumentation

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation. Item Desc - Radiological Instrumentation support for the facility baseline. Breakdown of Historical Data: Item - Rad. Instrument calibration and repair. Units - 1. Dollars Unit Cost - 1) \$4,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	3.638.58	Dollars
	Factors	4000	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT11 - RCT Supervision

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians. Item Desc - RCT supervision and support for the facility baseline. Breakdown of Historical Data: Item - RCT Supervision Units - 1) Hours Unit Cost - 1) 1990 Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's share of the WAD 36 total. Revised Unit Cost - 1) 995 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	20.45	Hours
Factors	23	Hours							

0.88934 [SYS 061400] .88934200 - Svstem

A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Manaaement	Linear	73.497.91	Dollars
Factors	905	Hours	89.28	Dollars per Hour	1.02283 -- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB05 Title: 865 Cluster Landlord
Activity ID: 1EEB5000 Description: 865 Cluster L/L Funct: Maint. FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00	each	HC	517	517	8,767	0	0	8,767	4,278	13,045
MAINT02	Facilities Maintenance	1.00	each	HC	127	127	2,939	0	0	2,939	1,434	4,372
MAINT03	Filter Services	1.00	each	HC	19	19	313	0	0	313	153	465
MAINT04	K-H Financial	1.00	each	HC	0	0	0	6,322	0	6,322	0	6,322
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	675	338	9,358	53,685	0	63,043	4,567	67,610
MAINT06	Leased Labor Maintenance	1.00	each	HC	747	747	16,191	0	0	16,191	7,901	24,092
OPMGMT01	RFCSS Project Controls	1.00	ea	HC	145	145	7,768	5,881	0	13,649	3,791	17,440
OPMGMT02	Project Manager	0.50	ea	HC	145	73	2,337	0	0	2,337	1,141	3,478
OPMGMT03	Shift/Building Manager	0.50	ea	HC	0	0	0	0	0	0	0	0
OPMGMT04	Shift/Building Manager	0.50	ea	HC	581	291	11,769	0	0	11,769	5,743	17,513
OPMGMT05	Environmental Compliance Specialist	1.50	ea	HC	194	291	8,747	0	0	8,747	4,268	13,015
OPMGMT06	Subcontractor Technical Support	1.00	ea	HC	0	0	0	11,892	0	11,892	0	11,892

WBS No: 1EEB05
Activity ID: 1EEB5000

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SURV01	Facilities Inspection	1.00	each	HC	0	0	0	1.568	0	1.568	0	1.568
SURV02	Fire Svstems Services	1.00	each	HC	0	0	0	15.841	0	15.841	0	15.841
SURV03	Analytical Services	1.00	each	HC	0	0	0	24.922	0	24.922	0	24.922
SURV04	Logistics/Property	1.00	each	HC	0	0	0	46	0	46	0	46
SURV05	Environmental Compliance	1.00	each	HC	32	32	814	0	0	814	397	1.211
SURV06	Quality Assurance	1.00	each	HC	0	0	0	1.054	0	1.054	0	1.054
SURV07	Safetv	1.00	each	HC	578	578	19.564	0	0	19.564	9.547	29.112
SURV08	Rad Engineer	1.00	each	HC	289	289	7.582	0	0	7.582	3.700	11.283
SURV09	Training & Procedures	1.00	each	HC	145	145	3.619	0	0	3.619	1.766	5.385
TECSPT01	Traffic Management	1.00	each	HC	0	0	0	62	0	62	0	62
TECSPT011	RCT Supervision	1.00	each	HC	7	7	254	26.398	0	26.651	124	26.775
TECSPT02	Transportation	1.00	each	HC	8	8	163	1.945	0	2.109	80	2.188
TECSPT03	Metrology Labs	1.00	each	HC	68	68	1.196	0	0	1.196	583	1.779
TECSPT04	Logistics & Material Control	1.00	each	HC	0	0	0	11.435	0	11.435	0	11.435
TECSPT05	ARCIE Services	1.00	each	HC	35	35	969	0	0	969	473	1.441
TECSPT06	Miscellaneous Subcontracts	1.00	ea	HC	0	0	0	23.147	0	23.147	0	23.147
TECSPT07	RCT	1.00	each	HC	0	0	0	29.266	0	29.266	0	29.266
TECSPT08	Planning Budgeting	1.00	each	HC	0	0	0	24.431	0	24.431	0	24.431
TECSPT09	WM Waste Technicians	1.00	each	HC	22	22	399	0	0	399	195	594
TECSPT10	Health Physics Instrumentation	1.00	each	HC	0	0	0	1.307	0	1.307	0	1.307
Total for Activity 1EEB5000:					3.732	102.748	239.203	0	341.952	50.141	392.093	

Line Item MAINT01 - Facilities & Site Operations

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities & Site Operations support for the facility baseline.
Breakdown of Historical Data:
Item - Janitorial support
Units - 1. Hours
Unit Cost - 1) 1,728
Unit Cost Adjustment factor - 1)6%
Revised Unit Cost - 1)1,620
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KE10H Indust/Site Svcs Steelworkers	Linear	514.26	Hours
Factors 1610 Hours	0.36123	Mav Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

751 OVERTIME BASE & PRE.	L030 UTILITY WORKER	KE10H Indust/Site Svcs Steelworkers	Linear	3.19	Hours
Factors 10 Hours	0.36123	Mav Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT02 - Facilities Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities Maintenance support for the facility baseline.
Breakdown of Historical Data:
Item - Facilities Maintenance support to the facilit baseline.
Units - 1.-3.Hours
Unit Cost - 1)417
Unit Cost Adjustment factor - 1)5%
Revised Unit Cost - 1)397
Basis for adjustment -Budgeted amounts were adjusted to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Svcs Steelworkers	Linear	112.43	Hours
Factors 352 Hours	0.36123	Mav Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB05
Activity ID: 1EEB5000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C210S	Facilities Mgmt & Maintenance	Linear	1.92	Hours
Factors	6	Hours	0.36123	May Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	12.46	Hours
Factors	39	Hours	0.36123	May Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT03 - Filter Services

BOE	<p>Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Filter Services support for the facility baseline. Breakdown of Historical Data: Item - Filter Services Units - 1. Hours Unit Cost - 1) 62 Unit Cost Adjustment factor - 6.5% Revised Unit Cost - 1) 58 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	18.53	Hours
	Factors	58	Hours	0.36123 May Earned Value Factor					

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT04 - K-H Financial

BOE	<p>Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment,etc. Item Desc - Special ordered warehouse items to maintain facility availability and productivity. Breakdown of Historical Data: Item - 1. Warehouse Purchases Units - 1. Dollars Unit Cost - 1. \$39,000 Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total. Revised Unit Cost - \$19,500 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	A5C	SUPPLIES		0000	NONE	C106S	Business Management Office		Linear	6.322.06	Dollars
	Factors	1.015	-- FY00 Escalation --	19500	Dollars	0.36123	May Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE	<p>Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Maintenance managers, supervisors, buyers and admin. support Breakdown of Historical Data: Item - Maintenance management and administrative support Units - 1)Hours 2)Dollars Unit Cost - 1)12,670 2)325,920 Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total. Revised Unit Cost - 1)2,114 2)110,095 Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE			M010	FOREMEN / TEAM LEADS / GROUP		C104S	Closure Management	Linear	192.93	Hours
	Factors	604	Hours (Mtce Foreman x 3)			0.36123	May Earned Value Factor					

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB05
Activity ID: 1EEB5000

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750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	96.46	Hours
Factors	302	Hours (Mtct Mar)	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	96.46	Hours
Factors	302	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	96.46	Hours
Factors	302	Hours (SOE Supervisor)	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	96.46	Hours
Factors	302	Hours (Mtce Lead)	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	96.46	Hours
Factors	302	Hours (Buyer)	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	71.876.07	Dollars
Factors	1.02283	-- FY00 Escalation --	220000	Dollars (SubC, Enanrs, Maint. Supv.)	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	17.747.29	Dollars
Factors	1.02283	-- FY00 Escalation --	54321.3	dollars (Mtce Coord x 2)	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	17.747.29	Dollars
Factors	1.02283	-- FY00 Escalation --	54321.3	Dollars (Mtce Planner x 2)	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target

Line Item MAINT06 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.
Breakdown of Historical Data:
Item - Maintenance and SOEs
Units - 1)Hours
Unit Cost - 1)9,964
Unit Cost Adjustment factor - 40%
Revised Unit Cost - 1)6,000
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	47.91	Hours
Factors	150	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	47.91	Hours
Factors	150	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	47.91	Hours
Factors	150	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	47.91	Hours
Factors	150	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	47.91	Hours
Factors	150	Hours	0.36123	Mav Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target

WBS No: 1EEB05
Activity ID: 1EEB5000

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750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	38.33	Hours
Factors	120	Hours	0.36123	May Earned Value Factor				
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	421.63	Hours
Factors	1320	Hours	0.36123	May Earned Value Factor				
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	47.91	Hours
Factors	150	Hours OT for all crafts	0.36123	May Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target

Line Item OPMGMT01 - RFCSS Project Controls

BOE	Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager. Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64. Breakdown of Historical Data: Item - B.865/883 K-H Project Controls and Oversight Units - 1. Hours 2. Dollars Unit Cost - 1. 1,820 2. 72,000 Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is estimated at \$80/hr. Revised Unit Cost - 1. 455 2. 18,000 Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C106S	Business Management Office	Linear	145.33	Hours
Factors	455	Hours	0.36123 May Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target				
	A5H	SUBCONTRACTED SRVS	E020	CIVIL ENGINEERS	C104S	Closure Management	Linear	5.880.77	Dollars
Factors	1.02283 -- FY00 Escalation --		18000 Dollars		0.36123 May Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target		

Line Item OPMGMT02 - Project Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Project Manager support to the building baseline. Breakdown of Historical Data: Item - 865/883 Closure Project- Project Manager Units - Hours Unit Cost - 674 Unit Cost Adjustment factor - 170% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS		C104S	Closure Management	Linear	37.37 Hours
	Factors	2.25	Hrs/Wk Facility		52	Weeks		0.36123	May Earned Value Factor	
									0.88424	[SYS 061300] 0.884240 - Target
	750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		C104S	Closure Management	Linear	37.37 Hours
	Factors	2.25	hours/Wk for meetings (Clsr Picts.		52	Weeks		0.36123	May Earned Value Factor	
									0.88424	[SYS 061300] 0.884240 - Target
	750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		C104S	Closure Management	Linear	29.07 Hours
	Factors	52	Weeks		1.75	Hrs/Wk		0.36123	May Earned Value Factor	
									0.88424	[SYS 061300] 0.884240 - Target

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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	24.91	Hours
Factors	1.5	Hrs/Wks Facility Work	52	Weeks	0.36123	Mav Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	16.61	Hours
Factors	1	Hrs/Wk Facility Projects (Chem Rmvl.	52	Weeks	0.36123	Mav Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target

Line Item OPMGMT03 - Shift/Building Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline Breakdown of Historical Data: Item - 865 Closure Project- Shift/Building Manager Units - Hours Unit Cost - 1,790 Unit Cost Adjustment factor - 2% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS	C104S	Closure Management	Linear	0.00	Hours
Factors	52	Weeks	0	Hrs/Wk General Fac Spt. (WEMS.					
							0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	0.00	Hours
Factors	0	Hrs/Wk Property Management &		52	Weeks				
							0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	0.00	Hours
Factors	0	Hrs/Wk LO/TO Admin & Support		52	Weeks				
							0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	0.00	Hours
Factors	52	Weeks	0	Hrs/wk Permit to Work Admin &					
							0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	0.00	Hours
Factors	0	Hrs/Wks Fire Inspections		52	Wks				
							0.88424	[SYS 061300]	0.884240 - Target

Line Item OPMGMT04 - Shift/Building Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline. Breakdown of Historical Data: Item - 883 Closure Project- Shift/Facility Manager Units - Hours Unit Cost - 1,805 Unit Cost Adjustment factor - 1% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS		C104S	Closure Management	Linear	99.66	Hours
	Factors	6	Hrs/Wk Facility Work		52	Weeks		0.36123	Mav Earned Value Factor		
									0.88424	[SYS 061300] 0.884240 - Target	
	750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		C104S	Closure Management	Linear	149.49	Hours
	Factors	9	Hrs./Wk Facility		52	Weeks		0.36123	Mav Earned Value Factor		
								0.88424	[SYS 061300] 0.884240 - Target		

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Activity ID: 1EEB5000

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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	66.44	Hours
Factors	4	Hrs/Wk	Facility Projects (Chem	52	Weeks	0.36123	Mav Earned Value Factor	
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	116.27	Hours
Factors	52	Weeks		7	Hrs/Wk	0.36123	Mav Earned Value Factor	
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	149.49	Hours
Factors	9	Hours/Wk	for meetings (Clsr	52	Weeks	0.36123	Mav Earned Value Factor	
						0.88424	[SYS 061300]	0.884240 - Target

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data: Item - 865/883 Closure Project - Environmental Compliance support Units - Hours Unit Cost - 1,156 Unit Cost Adjustment factor - 57% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PB&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	S030	GEOLOGISTS	C104S	Closure Management	Linear	5.54	Hours
Factors	52	Weeks		0.3333	Hours/Wk. (Training)	0.36123	Mav Earned Value Factor	
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	S030	GEOLOGISTS	C104S	Closure Management	Linear	83.05	Hours
Factors	5	Hrs/Wk	Compliance	52	Wks	0.36123	Mav Earned Value Factor	
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	S030	GEOLOGISTS	C104S	Closure Management	Linear	44.30	Hours
Factors	52	Wks		2.667	Hrs/Wk Wst Maint/Ovrsite	0.36123	Mav Earned Value Factor	
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	S030	GEOLOGISTS	C104S	Closure Management	Linear	11.08	Hours
Factors	0.667	Hrs/Wk	POD	52	wks	0.36123	Mav Earned Value Factor	
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	S030	GEOLOGISTS	C104S	Closure Management	Linear	49.83	Hours
Factors	3	Hrs/Wk	Compliance	52	Wks	0.36123	Mav Earned Value Factor	
						0.88424	[SYS 061300]	0.884240 - Target

Line Item OPMGMT06 - Subcontractor Technical Support

BOE	Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Administrative support for the facility baseline. Breakdown of Historical Data: Item - Subcontract Administrative support for B.881 and B.865/883 Units - Dollars Unit Cost - 72,800 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883. Revised Unit Cost - 36,400 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	11.892.22	Dollars
Factors	1.02283	-- FY00 Escalation --	36400	Dollars	0.36123	Mav Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target

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Line Item SURV01 - Facilities Inspection

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data: Item - Facilities Inspection Units - 1. Dollars Unit Cost - 1) 4,954 Unit Cost Adjustment factor - 2% Revised Unit Cost - 4,800 Basis for adjustment - Budgeted amounts were reduced to accommodate FY00 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	1.568.21	Dollars
Factors 1.02283 -- FY00 Escalation -- 4800 Dollars 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target									

Line Item SURV02 - Fire Systems Services

BOE	Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative. Vendor Quote - \$48,487 Quote Received by - Edward Law Item being quoted - Fire Systems Surveillances and Inspections B.881 Other Info - See Signed letter from Brad Smeaton, BES-087-98 Availability - Vendor is resident on-site. All required personnel are available upon request. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	15.841.16	Dollars
Factors 48487 Dollars 1.02283 -- FY00 Escalation -- 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target									

Line Item SURV03 - Analytical Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative. Breakdown of Historical Data: Item - Laboratory and sampling fees Units - Dollars Unit Cost - \$176,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	24.922.21	Dollars
Factors 1.02283 -- FY00 Escalation -- 76282.5 Dollars 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target									

Line Item SURV04 - Logistics/Property

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Breakdown of Historical Data: Item - Logistics/Property support Units - Dollars Unit Cost - \$140.00 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	45.74	Dollars
Factors 1.02283 -- FY00 Escalation -- 140 Dollars 0.36123 May Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV05 - Environmental Compliance

BOE	Historical Data Source - FY98 Actual Costs from P&I (002) reports, dated April 1998. Item Desc - Environmental Compliance support to the facility baseline. Breakdown of Historical Data: Item - Project specific Environmental Compliance support Units - 1)Hours Unit Cost - 1)100 Unit Cost Adjustment factor - None Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C104S	Closure Management	Linear	31.94	Hours
Factors 100 Hours 0.36123 May Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV06 - Quality Assurance

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Quality Assurance support to the facility baseline. Breakdown of Historical Data: Item - Project specific Quality Assurance support to the facility baseline. Units - 1)Hours Unit Cost - 1)100 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	1,054.29	Dollars
Factors 1.02283 -- FY00 Escalation -- 3227 Prime Dollars 0.36123 May Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV07 - Safety

BOE	Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for B.865/883. Item Desc - Safety Oversight support for the facility baseline. Breakdown of Historical Data: Item - Facility safety support Units - 1. Hours Unit Cost - 1) 1,810 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	578.14	Hours
Factors 1810 Hours 0.36123 May Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV08 - Rad Engineer

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Radiological Engineering support for the facility baseline. Breakdown of Historical Data:								
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Item - Radiological Engineer
Units - 1. Hours
Unit Cost - 1) 1,810
Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.
Revised Unit Cost - 905
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	289.07	Hours
Factors	905	Hours	0.36123	May Earned Value Factor					

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV09 - Training & Procedures

BOE
Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Funding to provide training and procedure writing support to the facility baseline.
Breakdown of Historical Data:
Item - Training & Procedure writing support to the facility baseline.
Units - 1)Hours
Unit Cost - 1)453
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P150	TRAINERS	C104S	Closure Management	Linear	144.70	Hours
Factors	453	Hours	0.36123	May Earned Value Factor					

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT01 - Traffic Management

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - Salaried Traffic Management Support
Units - Dollars
Unit Cost - 196.00
Unit Cost Adjustment factor - 3%
Revised Unit Cost - 190
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	62.07	Dollars
Factors	1.02283	-- FY00 Escalation --	190	Dollars	0.36123	May Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT011 - RCT Supervision

BOE
Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians.
Item Desc - RCT supervision and support for the facility baseline.
Breakdown of Historical Data:
Item - RCT Supervision
Units - 1) Hours
Unit Cost - 1) 1990
Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's share of the WAD 36 total. Revised Unit Cost - 1) 995
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	7.35
Factors	23	Hours	0.36123	May Earned Value Factor			Hours
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	26.397.60
Factors	89.28	Dollars per Hour	1.02283	-- FY00 Escalation --	905	Hours	Dollars
						0.88424	ISYS 0613001 0.884240 - Target
						0.36123	May Earned Value Factor
						0.88424	ISYS 0613001 0.884240 - Target

Line Item TECSPT02 - Transportation

BOE	Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative. Item Desc - Transportation support for the facility baseline. Breakdown of Historical Data: Item - Transportation support and vehicle rental. Units - 1) Hours 2) Dollars Unit Cost - 1) 25 2) \$6,000 Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Revised Unit Cost - 1) 25 2) \$6,000 Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	7.99
Factors	25	Hours	0.36123	May Earned Value Factor			Hours
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	1.945.25
Factors	1.015	-- FY00 Escalation --	6000	Dollars	0.36123	May Earned Value Factor	Dollars
						0.88424	ISYS 0613001 0.884240 - Target
						0.88424	ISYS 0613001 0.884240 - Target

Line Item TECSPT03 - Metrology Labs

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Instrument calibration and repair. Breakdown of Historical Data: Item - Metrology Labs Units - 1. Lot 2. Lot Unit Cost - 1) 15 2) 221 Unit Cost Adjustment factor - 1) 7% 2) 10% Revised Unit Cost - 1) 14 2) 200 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	63.88
Factors	200	Hours	0.36123	May Earned Value Factor			Hours
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	4.47
Factors	14	HOURS	0.36123	May Earned Value Factor			Hours
						0.88424	ISYS 0613001 0.884240 - Target
						0.88424	ISYS 0613001 0.884240 - Target

Line Item TECSPT04 - Logistics & Material Control

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE. Item Desc - Hot & Cold Laundry support for the facility baseline. Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1. Dollars Unit Cost - 1) \$53,209 Unit Cost Adjustment factor - 34% Revised Unit Cost - \$35,000 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.						
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WBS No: 1EEB05
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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5F	CSS FIXED PRICE	0000	NONE	C106S	Business Management Office	Linear	11.434.83Dollars
Factors	1.02283	-- FY00 Escalation --	35000	Dollars	0.36123	May Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT05 - ARCIE Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT. Breakdown of Historical Data: Item - ARCIE Services Units - 1.-2. Lot Unit Cost - 1)7 2)115 Unit Cost Adjustment factor - 1)14% 2)9% Revised Unit Cost - 1)6 2)105 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	33.54Hours
Factors	105	Hours	0.36123	May Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target	
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	1.92Hours
Factors	6	Hours	0.36123	May Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target	

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE	Historical Data Source - Budgeted amounts are based on required amounts of miscellaneous supplies and subcontracts to maintain facility baseline. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc. Breakdown of Historical Data: Item - Miscellaneous supplies & subcontracts Units - 1.Dollars Unit Cost - 1)\$71,395.77 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	23.147.11Dollars
Factors	71395.8	Dollars	1.015	-- FY00 Escalation --	0.36123	May Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT07 - RCT

BOE	Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for four FTEs, with 15% overtime coverage. Item Desc - RCT support for the facility baseline. Breakdown of Historical Data: Item - Radiation Control Technician support to the facility baseline. Units - 1)Dollars Unit Cost - 1) 291,916.80 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EEB05
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A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	29.266.47	Dollars
Factors	1.02283 -- FY00 Escalation --	46.08	Dollars/Hr.	1944	Hours	0.36123	May Earned Value Factor	
						0.88424	[SYS 061300] 0.884240 - Target	

Line Item TECSPT08 - Planning Budgeting

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Breakdown of Historical Data: Item - PB&I support to the facility baseline. Units - 1) Dollars Unit Cost - 1) \$74,780 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	24.431.33	Dollars
Factors	74780 Dollars	1.02283 -- FY00 Escalation --	0.36123	May Earned Value Factor		
					0.88424	[SYS 061300] 0.884240 - Target

Line Item TECSPT09 - WM Waste Technicians

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Waste Technician support for the facility baseline. Breakdown of Historical Data: Item - Waste Technician Support Units - 1. Hours Unit Cost - 1) 70 Unit Cost Adjustment factor - 3% Revised Unit Cost - 68 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CBLFAB.DSP.	KE10H Indust/Site Srvs Steelworkers	Linear	21.72	Hours
Factors	68 Hours	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300] 0.884240 - Target

Line Item TECSPT10 - Health Physics Instrumentation

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation. Item Desc - Radiological Instrumentation support for the facility baseline. Breakdown of Historical Data: Item - Rad. Instrument calibration and repair. Units - 1. Dollars Unit Cost - 1) \$4,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	S100S SSOC Salaried	Linear	1.306.84	Dollars
Factors	4000 Dollars	1.02283 -- FY00 Escalation --	0.36123	May Earned Value Factor		
					0.88424	[SYS 061300] 0.884240 - Target

Activity ID: 1EEB5001 Description: 865 Cluster L/L Funct: Maint. FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	0.50	each	HC	1.441	720	12.205	0	0	12.205	5.822	18.026

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MAINT02	Facilities Maintenance	0.50	each	HC	353	177	4,091	0	0	4,091	1,951	6,042
MAINT03	Filter Services	0.50	each	HC	52	26	435	0	0	435	208	643
MAINT04	K-H Financial	0.50	each	HC	0	0	0	8,801	0	8,801	0	8,801
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	1,880	940	26,055	149,474	0	175,529	12,428	187,958
MAINT06	Leased Labor Maintenance	0.50	each	HC	9,365	4,682	101,919	0	0	101,919	48,615	150,534
OPMGMT01	RFCSS Project Controls	0.50	ea	HC	405	202	10,814	8,187	0	19,001	5,158	24,160
OPMGMT02	Project Manager	0.17	ea	HC	1,619	278	14,880	0	0	14,880	7,098	21,978
OPMGMT03	Shift/Building Manager	0.17	ea	HC	1,619	278	14,880	0	0	14,880	7,098	21,978
OPMGMT04	Shift/Building Manager	0.17	ea	HC	1,619	278	14,880	0	0	14,880	7,098	21,978
OPMGMT05	Environmental Compliance Specialist	1.56	ea	HC	1,619	2,525	81,482	0	0	81,482	38,867	120,349
OPMGMT06	Subcontractor Technical Support	0.50	ea	HC	0	0	0	16,556	0	16,556	0	16,556
SURV01	Facilities Inspection	0.50	each	HC	0	0	0	2,183	0	2,183	0	2,183
SURV02	Fire Systems Services	0.50	each	HC	0	0	0	22,053	0	22,053	0	22,053
SURV03	Analytical Services	0.50	each	HC	0	0	0	80,049	0	80,049	0	80,049
SURV04	Logistics/Property	0.50	each	HC	0	0	0	64	0	64	0	64
SURV05	Environmental Compliance	0.50	each	HC	89	44	1,133	0	0	1,133	540	1,673
SURV06	Quality Assurance	0.50	each	HC	0	0	0	1,468	0	1,468	0	1,468
SURV07	Safety	0.50	each	HC	1,610	805	27,236	0	0	27,236	12,992	40,228
SURV08	Rad Engineer	0.50	each	HC	805	402	10,556	0	0	10,556	5,035	15,591
SURV09	Training & Procedures	0.50	each	HC	403	201	5,038	0	0	5,038	2,403	7,441
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	54,596	54,596	0	54,596
TECSPT01	Traffic Management	0.50	each	HC	0	0	0	86	0	86	0	86
TECSPT02	Transportation	0.50	each	HC	22	11	227	2,708	0	2,935	108	3,044
TECSPT03	Metrology Labs	0.50	each	HC	190	95	1,665	0	0	1,665	794	2,458
TECSPT04	Logistics & Material Control	0.50	each	HC	0	0	0	15,797	0	15,797	0	15,797
TECSPT05	ARCIE Services	0.50	each	HC	99	49	1,348	0	0	1,348	643	1,992
TECSPT06	Miscellaneous Subcontracts	0.50	ea	HC	0	0	0	32,224	0	32,224	0	32,224
TECSPT07	RCT	0.50	each	HC	0	0	0	132,770	0	132,770	0	132,770
TECSPT08	Planning Budgeting	0.50	each	HC	0	0	0	34,012	0	34,012	0	34,012
TECSPT09	WM Waste Technicians	0.50	each	HC	60	30	556	0	0	556	265	821
TECSPT10	Health Physics Instrumentation	0.50	each	HC	0	0	0	1,819	0	1,819	0	1,819
TECSPT11	RCT Supervision	0.50	each	HC	20	10	353	36,749	0	37,102	168	37,270
Total for Activity 1EEB5001:						11,757	329,755	545,000	54,596	929,350	157,293	1,086,643

Line Item MAINT01 - Facilities & Site Operations

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities & Site Operations support for the facility baseline.
Breakdown of Historical Data:
Item - Janitorial support
Units - 1. Hours
Unit Cost - 1) 1,728
Unit Cost Adjustment factor - 1)6%
Revised Unit Cost - 1)1,620
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	1,431.84	Hours
Factors 1610 Hours								
751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	8.89	Hours
Factors 10 Hours								

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT02 - Facilities Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

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Item Desc - Facilities Maintenance support for the facility baseline.
Breakdown of Historical Data:
Item - Facilities Maintenance support to the facilit baseline.
Units - 1.-3.Hours
Unit Cost - 1)417
Unit Cost Adjustment factor - 1)5%
Revised Unit Cost - 1)397
Basis for adjustment -Budgeted amounts were adjusted to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	313.05	Hours
Factors 352 Hours		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	5.34	Hours
Factors 6 Hours		0.88934 [SYS 061400] .88934200 - Svsstem						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.68	Hours
Factors 39 Hours		0.88934 [SYS 061400] .88934200 - Svsstem						

Line Item MAINT03 - Filter Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Filter Services support for the facility baseline.
Breakdown of Historical Data:
Item - Filter Services
Units - 1. Hours
Unit Cost - 1) 62
Unit Cost Adjustment factor - 6.5%
Revised Unit Cost - 1) 58
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	51.58	Hours
Factors 58 Hours		0.88934 [SYS 061400] .88934200 - Svsstem						

Line Item MAINT04 - K-H Financial

BOE

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment,etc.
Item Desc - Special ordered warehouse items to maintain facility availability and productivity.
Breakdown of Historical Data:
Item - 1. Warehouse Purchases
Units - 1. Dollars
Unit Cost - 1. \$39,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total.
Revised Unit Cost - \$19,500
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C106S	Business Management Office	Linear	17.602.30	Dollars
Factors 19500 Dollars		1.015 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline.
Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Item Desc - Maintenance managers, supervisors, buyers and admin. support

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Breakdown of Historical Data:
Item - Maintenance management and administrative support
Units - 1)Hours 2)Dollars
Unit Cost - 1)12,670 2)325,920
Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total.
Revised Unit Cost - 1)2,114 2)110,095
Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	537.16	Hours
Factors	604	Hours (Mtce Foreman x 3)						
						0.88934 [SYS 061400]	88934200	- System
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (SOE Supervisor)						
						0.88934 [SYS 061400]	88934200	- System
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours						
						0.88934 [SYS 061400]	88934200	- System
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtce Lead)						
						0.88934 [SYS 061400]	88934200	- System
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtct Mgr)						
						0.88934 [SYS 061400]	88934200	- System
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Buver)						
						0.88934 [SYS 061400]	88934200	- System
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	200.122.10	Dollars
Factors	220000	Dollars (SubC. Engrs. Maint. Supv.)	1.02283 -- FY00 Escalation --					
						0.88934 [SYS 061400]	88934200	- System
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	dollars (Mtce Coord x 2)	1.02283 -- FY00 Escalation --					
						0.88934 [SYS 061400]	88934200	- System
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	Dollars (Mtce Planner x 2)	1.02283 -- FY00 Escalation --					
						0.88934 [SYS 061400]	88934200	- System

Line Item MAINT06 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.
Breakdown of Historical Data:
Item - Maintenance and SOEs
Units - 1)Hours
Unit Cost - 1)9,964
Unit Cost Adjustment factor - 1%
Revised Unit Cost - 1)9,900
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning targets.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934 [SYS 061400]	88934200	- System

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750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	533.61	Hours
Factors	600	Hours						
						0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	4,829.13	Hours
Factors	5430	Hours						
						0.88934	[SYS 061400]	.88934200 - Svsstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01	Hours
Factors	750	Hours OT for all crafts						
						0.88934	[SYS 061400]	.88934200 - Svsstem

Line Item OPMGMT01 - RFCSS Project Controls

BOE	Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager. Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64. Breakdown of Historical Data: Item - B.865/883 K-H Project Controls and Oversight Units - 1. Hours 2. Dollars Unit Cost - 1. 1,820 2. 72,000 Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is estimated at \$80/hr. Revised Unit Cost - 1. 455 2. 18,000 Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K311S	D&D Program	Linear	404.65	Hours
Factors	455	Hours							
							0.88934	[SYS 061400] .88934200 - Svsstem	
	A5H	SUBCONTRACTED SRVS	E020	CIVIL ENGINEERS	C104S	Closure Management	Linear	16,373.62	Dollars
Factors	18000	Dollars	1.02283 -- FY00 Escalation --						
							0.88934	[SYS 061400] .88934200 - Svsstem	

Line Item OPMGMT02 - Project Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Project Manager support to the building baseline. Breakdown of Historical Data: Item - 865/883 Closure Project- Project Manager Units - Hours Unit Cost - 674 Unit Cost Adjustment factor - 170% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Activity ID: 1EEB5001

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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	277.47	Hours
Factors	52	Weeks		6	Hrs/Wks Facility Work					
	0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours	
Factors	52	Weeks		9	hours/Wk for meetings (Clsr Picts.					
	0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours	
Factors	52	Weeks		9	Hrs/Wk Facility					
	0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours	
Factors	52	Weeks		4	Hrs/Wk Facility Projects (Chem Rmvl.					
	0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	323.72	Hours	
Factors	7	Hrs/Wk		52	Weeks					
	0.88934 [SYS 061400] .88934200 - Svstem									

Line Item OPMGMT03 - Shift/Building Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline Breakdown of Historical Data: Item - 865 Closure Project- Shift/Building Manager Units - Hours Unit Cost - 1,790 Unit Cost Adjustment factor - 2% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C103S	Environmental Compliance	Linear	92.49	Hours
Factors	52	Weeks		2	Hrs/Wk LO/TO Admin & Support		0.88934 [SYS 061400] .88934200 - Svstem				
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C103S	Environmental Compliance	Linear	647.44	Hours
Factors	52	Weeks		14	Hrs/Wk General Fac Sppt. (WEMS,		0.88934 [SYS 061400] .88934200 - Svstem				
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	231.23	Hours
Factors	5	Hrs/wk Permit to Work Admin &		52	Weeks		0.88934 [SYS 061400] .88934200 - Svstem				
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	369.97	Hours
Factors	52	Weeks		8	Hrs/Wk Property Management &		0.88934 [SYS 061400] .88934200 - Svstem				
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	277.47	Hours
Factors	52	Wks		6	Hrs/Wks Fire Inspections		0.88934 [SYS 061400] .88934200 - Svstem				

Line Item OPMGMT04 - Shift/Building Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline. Breakdown of Historical Data: Item - 883 Closure Project- Shift/Facility Manager Units - Hours Unit Cost - 1,805 Unit Cost Adjustment factor - 1% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.
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WBS No: 1EEB05
Activity ID: 1EEB5001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Weeks	6	Hrs/Wk Facility Work					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	323.72	Hours
Factors	7	Hrs/Wk	52	Weeks					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	Hours/Wk for meetings (Clsr					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	Hrs./Wk Facility					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours
Factors	52	Weeks	4	Hrs/Wk Facility Projects (Chem					
							0.88934 [SYS 061400] .88934200 - Svstem		

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data: Item - 865/883 Closure Project - Environmental Compliance support Units - Hours Unit Cost - 1,156 Unit Cost Adjustment factor - 57% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C103S	Environmental Compliance	Linear	369.97	Hours
Factors	52	Wks	8	Hrs/Wk Wst Mamt/Ovrsite					
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	693.69	Hours
Factors	15	Hrs/Wk Compliance	52	Wks					
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	46.25	Hours
Factors	52	Weeks	1	Hours/Wk. (Training)					
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	416.21	Hours
Factors	9	Hrs/Wk Compliance	52	Wks					
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	92.49	Hours
Factors	2	Hrs/Wk POD	52	wks					
							0.88934 [SYS 061400] .88934200 - Svstem		

Line Item OPMGMT06 - Subcontractor Technical Support

BOE	Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Administrative support for the facility baseline. Breakdown of Historical Data: Item - Subcontract Administrative support for B.881 and B.865/883 Units - Dollars Unit Cost - 72,800								
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WBS No: 1EEB05
Activity ID: 1EEB5001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883.
Revised Unit Cost - 36,400
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	33.111.10	Dollars
Factors 36400 Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svsstem									

Line Item SURV01 - Facilities Inspection

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data: Item - Facilities Inspection Units - 1. Dollars Unit Cost - 1) 4,954 Unit Cost Adjustment factor - 2% Revised Unit Cost - 4,800 Basis for adjustment - Budgeted amounts were reduced to accommodate FY01 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	4.366.30	Dollars
Factors 4800 Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svsstem									

Line Item SURV02 - Fire Systems Services

BOE	Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative. Vendor Quote - \$48,487 Quote Received by - Edward Law Item being quoted - Fire Systems Surveillances and Inspections B.881 Other Info - See Signed letter from Brad Smeaton, BES-087-98 Availability - Vendor is resident on-site. All required personnel are available upon request. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	44.105.99	Dollars
Factors 48487 Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - System									

Line Item SURV03 - Analytical Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative. Breakdown of Historical Data: Item - Laboratory and sampling fees Units - Dollars Unit Cost - \$176,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	160.097.60	Dollars
Factors 176000 Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svsstem									

Line Item SURV04 - Logistics/Property

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.								
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WBS No: 1EEB05
Activity ID: 1EEB5001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter * Starts In FY *

Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36
RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - Logistics/Property support
Units - Dollars
Unit Cost - \$140.00
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	127.35	Dollars
Factors 140 Dollars 1.02283 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svsstem									

Line Item SURV05 - Environmental Compliance

BOE
Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Environmental Compliance support to the facility baseline.
Breakdown of Historical Data:
Item - Project specific Environmental Compliance support
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C104S	Closure Management	Linear	88.93	Hours
Factors 100 Hours 0.88934 [SYS 061400] .88934200 - Svsstem									

Line Item SURV06 - Quality Assurance

BOE
Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Quality Assurance support to the facility baseline.
Breakdown of Historical Data:
Item - Project specific support to the facility baseline
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	2.93543	Dollars
Factors 3227 Prime Dollars 1.02283 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svsstem									

Line Item SURV07 - Safety

BOE
Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for B.865/883.
Item Desc - Safety Oversight support for the facility baseline.
Breakdown of Historical Data:
Item - Facility safety support
Units - 1. Hours
Unit Cost - 1) 1,810
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

WBS No: 1EEB05
Activity ID: 1EEB5001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter *
Baseline Devl
1EEB
Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	1.609.71	Hours
Factors 1810 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV08 - Rad Engineer

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Radiological Engineering support for the facility baseline. Breakdown of Historical Data: Item - Radiological Engineer Units - 1. Hours Unit Cost - 1) 1,810 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881. Revised Unit Cost - 905 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	804.85	Hours
Factors 905 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV09 - Training & Procedures

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Funding to provide training and procedure writing suppor to the facility baseline. Breakdown of Historical Data: Item - Training & procedure writing support to the facility baseline. Units - 1)Hours Unit Cost - 1)453 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P150	TRAINERS	C104S	Closure Management	Linear	402.87	Hours
Factors 453 Hours									

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32.893.85	Dollars
Factors 32893.9 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	21.701.65	Dollars
Factors 21701.7 Dollars									

Line Item TECSPT01 - Traffic Management

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Breakdown of Historical Data: Item - Salaried Traffic Management Support Units - Dollars Unit Cost - 196.00 Unit Cost Adjustment factor - 3% Revised Unit Cost - 190								
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WBS No: 1EEB05
Activity ID: 1EEB5001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	172.83	Dollars
Factors		190	Dollars	1.02283 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT02 - Transportation

BOE	Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative. Item Desc - Transportation support for the facility baseline. Breakdown of Historical Data: Item - Transportation support and vehicle rental. Units - 1) Dollars Unit Cost - 1) \$12,000 Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Revised Unit Cost - 1) \$6,000 Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours
Factors		25	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	5.416.09	Dollars
Factors		6000	Dollars	1.015 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT03 - Metrology Labs

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Instrument calibration and repair. Breakdown of Historical Data: Item - Metrology Labs Units - 1. Lot 2. Lot Unit Cost - 1) 15 2) 221 Unit Cost Adjustment factor - 1)7% 2)10% Revised Unit Cost - 1)14 2)200 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	177.87	Hours
Factors		200	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C252S	NG Metrology	Linear	12.45	Hours
Factors		14	HOURS						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT04 - Logistics & Material Control

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE. Item Desc - Hot & Cold Laundry support for the facility baseline. Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1. Dollars Unit Cost - 1) \$53,209 Unit Cost Adjustment factor - 34% Revised Unit Cost - \$35,000 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.								
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WBS No: 1EEB05
Activity ID: 1EEB5001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter * Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5R	MISC EXPENSES	0000	NONE	C104S	Closure Management	Linear	31.593.88	Dollars
Factors	35000	Dollars	1.015	-- FY00 Escalation --			0.88934	[SYS 061400] .88934200 -	Svstem

Line Item TECSP05 - ARCIE Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT.
Breakdown of Historical Data:
Item - ARCIE Services
Units - 1.-2. Lot
Unit Cost - 1)7 2)115
Unit Cost Adjustment factor - 1)14% 2)9%
Revised Unit Cost - 1)6 2)105
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	93.38	Hours
Factors 105 Hours								
						0.88934	ISYS 061400] .88934200 - System	
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	5.34	Hours
Factors 6 Hours								
						0.88934	[SYS 061400] .88934200 - System	

Line Item TECSP06 - Miscellaneous Subcontracts

BOE

Historical Data Source - Budgeted amounts are based on required amounts of miscellaneous supplies and subcontracts to maintain facility baseline.
Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.
Breakdown of Historical Data:
Item - Miscellaneous supplies & subcontracts
Units - 1.Dollars
Unit Cost - 1)\$71,395.77
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	64.447.69	Dollars
Factors	71395.8 Dollars	1.015	-- FY00 Escalation --			0.88934	[SYS 061400] .88934200 - System	

Line Item TECSP07 - RCT

BOE	Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for 3.5 FTEs. Item Desc - RCT support for the facility baseline. Breakdown of Historical Data: Item - Radiation Control Technician support to the facility baseline. Units - 1)Dollars Unit Cost - 1) 291,916.80 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A					
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1EEB05
Activity ID: 1EEB5001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Baseline Devl
1EEB
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	265.540.90	Dollars
Factors	46.08 Dollars/Hr.	6335	Hours	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT08 - Planning Budgeting

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Breakdown of Historical Data: Item - PB&I support to the facility baseline. Units - 1) Dollars Unit Cost - 1) \$74,780 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	68.023.30	Dollars
Factors	74780 Dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT09 - WM Waste Technicians

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Waste Technician support for the facility baseline. Breakdown of Historical Data: Item - Waste Technician Support Units - 1. Hours Unit Cost - 1) 70 Unit Cost Adjustment factor - 3% Revised Unit Cost - 68 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CBLFAB.DSP.	KE10H Indust/Site Srvs Steelworkers	Linear	60.48	Hours
Factors	68 Hours					

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - Health Physics Instrumentation

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation. Item Desc - Radiological Instrumentation support for the facility baseline. Breakdown of Historical Data: Item - Rad. Instrument calibration and repair. Units - 1. Dollars Unit Cost - 1) \$4,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	3.638.58	Dollars
Factors	4000 Dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT11 - RCT Supervision

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians. Item Desc - RCT supervision and support for the facility baseline. Breakdown of Historical Data:							
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WBS No: 1EEB05
Activity ID: 1EEB5001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Item - RCT Supervision
Units - 1) Hours
Unit Cost - 1) 1990
Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's share of the WAD 36 total. Revised Unit Cost - 1) 995
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.		M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	20.45	Hours
Factors	23	Hours		0.88934 [SYS 061400] .88934200 - Svstem						
	A5H	SUBCONTRACTED SRVS		M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	73.497.91	Dollars
Factors	905	Hours		89.28	Dollars per Hour	1.02283	-- FY00 Escalation --			

Activity ID: 1EEB5002

Description: 865 Cluster L/L Funct: Maint. FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00	each	HC	1.441	1.441	24.410	0	0	24.410	8.617	33.026
MAINT02	Facilities Maintenance	1.00	each	HC	353	353	8.182	0	0	8.182	2.888	11.070
MAINT03	Filter Services	1.00	each	HC	52	52	871	0	0	871	307	1.178
MAINT04	K-H Financial	1.00	each	HC	0	0	0	17.602	0	17.602	0	17.602
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	1.880	940	26.055	149.474	0	175.529	9.197	184.727
MAINT06	Leased Labor Maintenance	1.00	each	HC	9.365	9.365	203.838	0	0	203.838	71.955	275.792
OPMGMT01	RFCSS Project Controls	1.00	ea	HC	405	405	21.629	16.374	0	38.002	7.635	45.637
OPMGMT02	Project Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.253	20.133
OPMGMT03	Shift/Building Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.253	20.133
OPMGMT04	Shift/Building Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.253	20.133
OPMGMT05	Environmental Compliance Specialist	1.00	ea	HC	1.619	1.619	52.232	0	0	52.232	18.438	70.670
OPMGMT06	Subcontractor Technical Support	1.00	ea	HC	0	0	0	33.111	0	33.111	0	33.111
SURV01	Facilities Inspection	1.00	each	HC	0	0	0	4.366	0	4.366	0	4.366
SURV02	Fire Systems Services	1.00	each	HC	0	0	0	44.106	0	44.106	0	44.106
SURV03	Analytical Services	1.00	each	HC	0	0	0	160.098	0	160.098	0	160.098
SURV04	Logistics/Property	1.00	each	HC	0	0	0	127	0	127	0	127
SURV05	Environmental Compliance	1.00	each	HC	89	89	2.266	0	0	2.266	800	3.066
SURV06	Quality Assurance	1.00	each	HC	0	0	0	2.935	0	2.935	0	2.935
SURV07	Safety	1.00	each	HC	1.610	1.610	54.473	0	0	54.473	19.229	73.701
SURV08	Rad Engineer	1.00	each	HC	805	805	21.111	0	0	21.111	7.452	28.564
SURV09	Training & Procedures	1.00	each	HC	403	403	10.076	0	0	10.076	3.557	13.633
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	199.972	199.972	0	199.972
TECSPT01	Logistics & Material Control	1.00	each	HC	0	0	0	31.594	0	31.594	0	31.594
TECSPT02	Traffic Management	0.50	each	HC	0	0	0	86	0	86	0	86
TECSPT03	Transportation	0.50	each	HC	22	11	227	2.708	0	2.935	80	3.016
TECSPT04	Metrology Labs	0.50	each	HC	190	95	1.665	0	0	1.665	588	2.252
TECSPT05	ARCIE Services	0.50	each	HC	99	49	1.348	0	0	1.348	476	1.824
TECSPT06	Miscellaneous Subcontracts	0.50	ea	HC	0	0	0	32.224	0	32.224	0	32.224
TECSPT07	RCT	0.50	each	HC	0	0	0	132.770	0	132.770	0	132.770
TECSPT08	Planning Budgeting	0.50	each	HC	0	0	0	34.012	0	34.012	0	34.012
TECSPT09	WM Waste Technicians	0.50	each	HC	60	30	556	0	0	556	196	752
TECSPT10	Health Physics Instrumentation	0.50	each	HC	0	0	0	1.819	0	1.819	0	1.819
TECSPT11	RCT Supervision	0.50	each	HC	20	10	353	36.749	0	37.102	125	37.226
Total for Activity 1EEB5002:						18.111	473.932	700.156	199.972	1,374.060	167.298	1,541.358

Line Item MAINT01 - Facilities & Site Operations

BOE

WBS No: 1EEB05
Activity ID: 1EEB5002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities & Site Operations support for the facility baseline.
Breakdown of Historical Data:
Item - Janitorial support
Units - 1. Hours
Unit Cost - 1) 1,728
Unit Cost Adjustment factor - 1)6%
Revised Unit Cost - 1)1,620
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	1,431.84	Hours
Factors 1610 Hours									
							0.88934	[SYS 061400]	.88934200 - Svstem
		751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	8.89Hours
Factors 10 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT02 - Facilities Maintenance

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Maintenance support for the facility baseline. Breakdown of Historical Data: Item - Facilities Maintenance support to the facilit baseline. Units - 1.-3.Hours Unit Cost - 1)417 Unit Cost Adjustment factor - 1)5% Revised Unit Cost - 1)397 Basis for adjustment -Budgeted amounts were adjusted to accommodate FY02 Planning targets.								
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	313.05	Hours
Factors 352 Hours									
							0.88934	[SYS 061400]	.88934200 - Svstem
		750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C210S	Facilities Mamt & Maintenance	Linear	5.34Hours
Factors 6 Hours									
							0.88934	[SYS 061400]	.88934200 - Svstem
		751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.68Hours
Factors 39 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT03 - Filter Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Filter Services support for the facility baseline. Breakdown of Historical Data: Item - Filter Services Units - 1. Hours Unit Cost - 1) 62 Unit Cost Adjustment factor - 6.5% Revised Unit Cost - 1) 58 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.								
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	51.58	Hours
Factors 58 Hours									
							0.88934	[SYS 061400]	.88934200 - Svstem

WBS No: 1EEB05
Activity ID: 1EEB5002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Line Item MAINT04 - K-H Financial

BOE	Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment,etc. Item Desc - Special ordered warehouse items to maintain facility availability and productivity. Breakdown of Historical Data: Item - 1. Warehouse Purchases Units - 1. Dollars Unit Cost - 1. \$39,000 Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total. Revised Unit Cost - \$19,500 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	C106S	Business Management Office	Linear	17.602.30	Dollars
Factors	19500	Dollars	1.015	-- FY00 Escalation --					
							0.88934	[SYS 061400] .88934200 - Svstem	

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE	Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Maintenance managers, supervisors, buyers and admin. support Breakdown of Historical Data: Item - Maintenane management and administrative support Units - 1)Hours 2)Dollars Unit Cost - 1)12,670 2)325,920 Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total. Revised Unit Cost - 1)2,114 2)110,095 Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	268.58	Hours
Factors	302	Hours (SOE Supervisor)							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtce Lead)							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	537.16	Hours
Factors	604	Hours (Mtce Foreman x 3)							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtct Mar)							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Buver)							
							0.88934	[SYS 061400] .88934200 - Svstem	
A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	200.122.10	Dollars
Factors	220000	Dollars (SubC. Enanrs. Maint. Supv.)	1.02283	-- FY00 Escalation --					
							0.88934	[SYS 061400] .88934200 - Svstem	
A5H	SUBCONTRACTED SRVS		P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	dollars (Mtce Coord x 2)	1.02283	-- FY00 Escalation --					
							0.88934	[SYS 061400] .88934200 - Svstem	

WBS No: 1EEB05
Activity ID: 1EEB5002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Starts In FY *

A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49,413.17	Dollars
Factors	54321.3 Dollars (Mtce Planner x 2)	1.02283	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT06 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.
Breakdown of Historical Data:
Item - Maintenance and SOEs
Units - 1)Hours
Unit Cost - 1)9,964
Unit Cost Adjustment factor - 1%
Revised Unit Cost - 1)9,900
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750 Hours							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750 Hours							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750 Hours							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750 Hours							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750 Hours							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Svcs Steelworkers	Linear	533.61	Hours
Factors	600 Hours							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Svcs Steelworkers	Linear	4,829.13	Hours
Factors	5430 Hours							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750 Hours OT for all crafts							

0.88934 [SYS 061400] .88934200 - Svstem

Line Item OPMGMT01 - RFCSS Project Controls

BOE

Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager.
Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.
Breakdown of Historical Data:
Item - B.865/883 K-H Project Controls and Oversight
Units - 1. Hours 2. Dollars
Unit Cost - 1. 1,820 2. 72,000
Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is estimated at \$80/hr.
Revised Unit Cost - 1. 455 2. 18,000
Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
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WBS No: 1EEB05
Activity ID: 1EEB5002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K311S	D&D Program	Linear	404.65	Hours
Factors	455	Hours						
0.88934 [SYS 061400] .88934200 - Svstem								
A5H	SUBCONTRACTED SRVS	E020	CIVIL ENGINEERS	C104S	Closure Managemement	Linear	16.373.62	Dollars
Factors	18000	Dollars	1.02283	--	FY00 Escalation --			
0.88934 [SYS 061400] .88934200 - Svstem								

Line Item OPMGMT02 - Project Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Project Manager support to the building baseline. Breakdown of Historical Data: Item - 865/883 Closure Project- Project Manager Units - Hours Unit Cost - 674 Unit Cost Adjustment factor - 170% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	Hrs/Wk Facility	0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	323.72	Hours
Factors	7	Hrs/Wk	52	Weeks	0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours
Factors	52	Weeks	4	Hrs/Wk Facility Projects (Chem Rmvl.	0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	hours/Wk for meetings (Clsr Picts.	0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Weeks	6	Hrs/Wks Facility Work	0.88934 [SYS 061400] .88934200 - System				

Line Item OPMGMT03 - Shift/Building Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline Breakdown of Historical Data: Item - 865 Closure Project- Shift/Building Manager Units - Hours Unit Cost - 1,790 Unit Cost Adjustment factor - 2% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C103S	Environmental Compliance	Linear	369.97	Hours
	Factors	52	Weeks	8	Hrs/Wk Property Management &		0.88934 [SYS 061400] .88934200 - Svstem				
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	277.47	Hours
	Factors	52	Wks	6	Hrs/Wks Fire Inspections		0.88934 [SYS 061400] .88934200 - Svstem				

WBS No: 1EEB05
Activity ID: 1EEB5002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	647.44	Hours
Factors	52 Weeks	14	Hrs/Wk General Fac Sppt. (WEMS.				0.88934 [SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52 Weeks	2	Hrs/Wk LO/TO Admin & Support				0.88934 [SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23	Hours
Factors	52 Weeks	5	Hrs/wk Permit to Work Admin &				0.88934 [SYS 061400] .88934200 - Svstem	

Line Item OPMGMT04 - Shift/Building Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline. Breakdown of Historical Data: Item - 883 Closure Project- Shift/Facility Manager Units - Hours Unit Cost - 1,805 Unit Cost Adjustment factor - 1% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	323.72	Hours
Factors	7 Hrs/Wk	52 Weeks					0.88934 [SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours
Factors	52 Weeks	4	Hrs/Wk Facility Projects (Chem				0.88934 [SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52 Weeks	6	Hrs/Wk Facility Work				0.88934 [SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52 Weeks	9	Hours/Wk for meetings (Clsr				0.88934 [SYS 061400] .88934200 - System	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52 Weeks	9	Hrs./Wk Facility				0.88934 [SYS 061400] .88934200 - System	

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data: Item - 865/883 Closure Project - Environmental Compliance support Units - Hours Unit Cost - 1,156 Unit Cost Adjustment factor - 57% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are avialable from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	369.97	Hours
Factors	52 Wks	8	Hrs/Wk Wst Mamt/Ovrsite				0.88934 [SYS 061400] .88934200 - Svstem	

WBS No: 1EEB05
Activity ID: 1EEB5002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	416.21	Hours
Factors	9	Hrs/Wk Compliance	52	Wks				
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	693.69	Hours
Factors	15	Hrs/Wk Compliance	52	Wks				
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	46.25	Hours
Factors	52	Weeks	1	Hours/Wk. (Training)				
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	92.49	Hours
Factors	2	Hrs/Wk POD	52	wks				
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item OPMGMT06 - Subcontractor Technical Support

BOE	Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Administrative support for the facility baseline. Breakdown of Historical Data: Item - Subcontract Administrative support for B.881 and B.865/883 Units - Dollars Unit Cost - 72,800 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883. Revised Unit Cost - 36,400 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	33.111.10	Dollars
Factors	36400 Dollars	1.02283 -- FY00 Escalation --				
					0.88934	[SYS 061400] .88934200 - Svstem

Line Item SURV01 - Facilities Inspection

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data: Item - Facilities Inspection Units - 1. Dollars Unit Cost - 1) 4,954 Unit Cost Adjustment factor - 2% Revised Unit Cost - 4,800 Basis for adjustment - Budgeted amounts were reduced to accommodate FY02 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C210S Facilities Mgmt & Maintenance	Linear	4.366.30	Dollars
Factors	4800 Dollars	1.02283 -- FY00 Escalation --				
					0.88934	[SYS 061400] .88934200 - Svstem

Line Item SURV02 - Fire Systems Services

BOE	Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative. Vendor Quote - \$48,487 Quote Received by - Edward Law Item being quoted - Fire Systems Surveillances and Inspections B.881 Other Info - See Signed letter from Brad Smeaton, BES-087-98 Availability - Vendor is resident on-site. All required personnel are available upon request. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EEB05
Activity ID: 1EEB5002

Rockv Flats Closure Project
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A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	44.105.99	Dollars
Factors	48487	Dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV03 - Analytical Services

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative.
Breakdown of Historical Data:
Item - Laboratory and sampling fees
Units - Dollars
Unit Cost - \$176,000
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	160.097.60	Dollars
	Factors	176000 Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV04 - Logistics/Property

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - Logistics/Property support
Units - Dollars
Unit Cost - \$140.00
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	127.35	Dollars
	Factors	140 Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV05 - Environmental Compliance

BOE
Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Environmental Compliance support to the facility baseline
Breakdown of Historical Data:
Item - Project specific Environmental Compliance support
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS	C104S	Closure Management	Linear	88.93	Hours
	Factors	100	Hours							

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV06 - Quality Assurance

BOE
Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Quality Assurance support to the facility baseline.
Breakdown of Historical Data:
Item - Project specific Quality Assurance support to the facility baseline.

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Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	C104S	Closure Management	Linear	2,935.43	Dollars
	Factors	3227	Prime Dollars	1.02283 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV07 - Safety

BOE	Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for B.865/883. Item Desc - Safety Oversight support for the facility baseline. Breakdown of Historical Data: Item - Facility safety support Units - 1. Hours Unit Cost - 1) 1,810 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	1.609.71	Hours
	Factors 1810 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV08 - Rad Engineer

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Radiological Engineering support for the facility baseline. Breakdown of Historical Data: Item - Radiological Engineer Units - 1. Hours Unit Cost - 1) 1,810 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881. Revised Unit Cost - 905 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	804.85	Hours
	Factors	905	Hours						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV09 - Training & Procedures

BOE	Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Funding to provide training and procedure writing support to the facility baseline. Breakdown of Historical Data: Item - Training & Procedure Writing support to the facility baseline. Units - 1)Hours Unit Cost - 1)453 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EEB05
Activity ID: 1EEB5002

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750	STRAIGHT TIME BASE	P150	TRAINERS	C104S	Closure Management	Linear	402.87	Hours
Factors	453	Hours						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	137.286.70	Dollars
Factors 137287 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	62.684.90	Dollars

Factors 62684.9 Dollars

Line Item TECSP01 - Logistics & Material Control

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE.
Item Desc - Hot & Cold Laundry support for the facility baseline.
Breakdown of Historical Data:
Item - Hot & Cold Laundry
Units - 1. Dollars
Unit Cost - 1) \$53,209
Unit Cost Adjustment factor - 34%
Revised Unit Cost - \$35,000
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5R	MISC EXPENSES		0000	NONE	C104S	Closure Management	Linear	31.593.88	Dollars
Factors	35000	Dollars	1.015 -- FY00 Escalation --						

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSP02 - Traffic Management

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - Salaried Traffic Management Support
Units - Dollars
Unit Cost - 196.00
Unit Cost Adjustment factor - 3%
Revised Unit Cost - 190
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	C241S	Traffic Management	Linear	172.83	Dollars
Factors	190	Dollars	1.02283 -- FY00 Escalation --						

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSP03 - Transportation

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative.
Item Desc - Transportation support for the facility baseline.
Breakdown of Historical Data:
Item - Transportation support and vehicle rental.
Units - 1) Hours 2)Dollars
Unit Cost - 1) 25 2)\$6,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.
Revised Unit Cost - 1) \$6,000
Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EEB05
Activity ID: 1EEB5002

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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23 Hours
Factors		25	Hours				
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	5,416.09 Dollars
Factors		6000	Dollars	1.015	-- FY00 Escalation --		
					0.88934	[SYS 061400]	.88934200 - Svsstem
					0.88934	[SYS 061400]	.88934200 - Svsstem

Line Item TECSPT04 - Metrology Labs

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Instrument calibration and repair. Breakdown of Historical Data: Item - Metrology Labs Units - 1. Lot 2. Lot Unit Cost - 1) 15 2) 221 Unit Cost Adjustment factor - 1)7% 2)10% Revised Unit Cost - 1)14 2)200 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	177.87 Hours
Factors		200	Hours				
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Managemnet	Linear	12.45 Hours
Factors		14	HOURS				
					0.88934	[SYS 061400]	.88934200 - Svsstem
					0.88934	[SYS 061400]	.88934200 - Svsstem

Line Item TECSPT05 - ARCIE Services

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT. Breakdown of Historical Data: Item - ARCIE Services Units - 1.-2. Lot Unit Cost - 1)7 2)115 Unit Cost Adjustment factor - 1)14% 2)9% Revised Unit Cost - 1)6 2)105 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	93.38 Hours
Factors		105	Hours				
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	5.34 Hours
Factors		6	Hours				
					0.88934	[SYS 061400]	.88934200 - Svsstem
					0.88934	[SYS 061400]	.88934200 - System

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE	Historical Data Source - Budgeted amounts are based on required amounts of miscellaneous supplies and subcontracts to maintain facility baseline. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc. Breakdown of Historical Data: Item - Miscellaneous supplies & subcontracts Units - 1.Dollars Unit Cost - 1)\$71,395.77 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A						
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WBS No: 1EEB05
Activity ID: 1EEB5002

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C104S	Closure Managemment	Linear	64.447.69	Dollars

Factors 71395.8 Dollars

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT07 - RCT

BOE Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for four FTEs, with 15% overtime coverage.
Item Desc - RCT support for the facility baseline.
Breakdown of Historical Data:
Item - Radiation Control Technician support to the facility baseline.
Units - 1) Dollars
Unit Cost - 1) 291,916.80
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Svcs Steelworkers	Linear	265.540.90	Dollars

Factors 46.08 Dollars/Hr.

6335 Hours

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT08 - Planning Budgeting

BOE Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr. (905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - PB&I support to the facility baseline.
Units - 1) Dollars
Unit Cost - 1) \$74,780
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Managemment	Linear	68.023.30	Dollars

Factors 74780 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT09 - WM Waste Technicians

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Waste Technician support for the facility baseline.
Breakdown of Historical Data:
Item - Waste Technician Support
Units - 1. Hours
Unit Cost - 1) 70
Unit Cost Adjustment factor - 3%
Revised Unit Cost - 68
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Svcs Steelworkers	Linear	60.48	Hours

Factors 68 Hours

0.88934 [SYS 061400] .88934200 - Svstem

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Line Item TECSPT10 - Health Physics Instrumentation

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation. Item Desc - Radiological Instrumentation support for the facility baseline. Breakdown of Historical Data: Item - Rad. Instrument calibration and repair. Units - 1. Dollars Unit Cost - 1) \$4,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources			Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Manaaement	Linear	3.638.58	Dollars
Factors			4000	Dollars	1.02283 -- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT11 - RCT Supervision

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians. Item Desc - RCT supervision and support for the facility baseline. Breakdown of Historical Data: Item - RCT Supervision Units - 1) Hours Unit Cost - 1) 1990 Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's share of the WAD 36 total. Revised Unit Cost - 1) 995 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources			Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Manaaement	Linear	20.45	Hours
Factors			23	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Manaaement	Linear	73.497.91	Dollars
Factors			905	Hours	89.28 Dollars per Hour	1.02283 -- FY00 Escalation --		

0.88934 [SYS 061400] .88934200 - Svstem

Activity ID: 1EEB5003 Description: 865 Cluster L/L Funct: Maint. FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	0.51	each	HC	1.441	735	12.449	0	0	12.449	4.307	16.756
MAINT02	Facilities Maintenance	0.50	each	HC	353	177	4.091	0	0	4.091	1.415	5.506
MAINT03	Filter Services	0.50	each	HC	52	26	435	0	0	435	151	586
MAINT04	K-H Financial	0.50	each	HC	0	0	0	8.801	0	8.801	0	8.801
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	1.880	940	26.055	149.474	0	175.529	9.015	184.544
MAINT06	Leased Labor Maintenance	0.50	each	HC	9.365	4.682	101.919	0	0	101.919	35.264	137.183
OPMGMT01	RFCSS Project Controls	0.50	ea	HC	405	202	10.814	8.187	0	19.001	3.742	22.743
OPMGMT02	Project Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.149	20.029
OPMGMT03	Shift/Building Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.149	20.029
OPMGMT04	Shift/Building Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.149	20.029
OPMGMT05	Environmental Compliance Specialist	0.50	ea	HC	1.619	809	26.116	0	0	26.116	9.036	35.152
OPMGMT06	Subcontractor Technical Support	0.50	ea	HC	0	0	0	16.556	0	16.556	0	16.556
SURV01	Facilities Inspection	0.50	each	HC	0	0	0	2.183	0	2.183	0	2.183
SURV02	Fire Systems Services	0.50	each	HC	0	0	0	22.053	0	22.053	0	22.053
SURV03	Analytical Services	0.50	each	HC	0	0	0	80.049	0	80.049	0	80.049
SURV04	Logistics/Property	0.50	each	HC	0	0	0	64	0	64	0	64
SURV05	Environmental Compliance	0.50	each	HC	89	44	1.133	0	0	1.133	392	1.525

WBS No: 1EEB05
Activity ID: 1EEB5003

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SURV06	Quality Assurance	0.50	each	HC	0	0	0	1.468	0	1.468	0	1.468
SURV07	Safetv	0.50	each	HC	1.610	805	27.236	0	0	27.236	9.424	36.660
SURV08	Rad Engineer	0.50	each	HC	805	402	10.556	0	0	10.556	3.652	14.208
SURV09	Training & Procedures	0.50	each	HC	403	201	5.038	0	0	5.038	1.743	6.781
SYS	Continuency And Escalation	1.00	ea	EE	0	0	0	0	252.984	252.984	0	252.984
TECSPT01	Traffic Management	0.50	each	HC	0	0	0	86	0	86	0	86
TECSPT02	Transportation	0.50	each	HC	22	11	227	2.708	0	2.935	79	3.014
TECSPT03	Metrology Labs	0.50	each	HC	190	95	1.665	0	0	1.665	576	2.240
TECSPT04	Logistics & Material Control	0.50	each	HC	0	0	0	15.919	0	15.919	0	15.919
TECSPT05	ARCIE Services	0.50	each	HC	99	49	1.348	0	0	1.348	467	1.815
TECSPT06	Miscellaneous Subcontracts	0.50	ea	HC	0	0	0	32.224	0	32.224	0	32.224
TECSPT07	RCT	0.50	each	HC	0	0	0	132.770	0	132.770	0	132.770
TECSPT08	Planning Budgeting	0.50	each	HC	0	0	0	34.012	0	34.012	0	34.012
TECSPT09	WM Waste Technicians	0.50	each	HC	60	30	556	0	0	556	192	748
TECSPT10	Health Physics Instrumentation	0.50	each	HC	0	0	0	1.819	0	1.819	0	1.819
TECSPT11	RCT Supervision	0.50	each	HC	20	10	353	36.749	0	37.102	122	37.224
Total for Activity 1EEB5003:					10.056	274.633	545.122	252.984	1.072.739	95.023	1.167.761	

Line Item MAINT01 - Facilities & Site Operations

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities & Site Operations support for the facility baseline.
Breakdown of Historical Data:
Item - Janitorial support
Units - 1. Hours
Unit Cost - 1) 1,728
Unit Cost Adjustment factor - 1)6%
Revised Unit Cost - 1)1,620
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	1.431.84	Hours
Factors 1610 Hours								
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	8.89	Hours
Factors 10 Hours								
0.88934 [SYS 061400] .88934200 - Svsstem								

Line Item MAINT02 - Facilities Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Facilities Maintenance support for the facility baseline.
Breakdown of Historical Data:
Item - Facilities Maintenance support to the facilit baseline.
Units - 1.-3.Hours
Unit Cost - 1)417
Unit Cost Adjustment factor - 1)5%
Revised Unit Cost - 1)397
Basis for adjustment -Budgeted amounts were adjusted to accommodate FY03 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	313.05	Hours
Factors 352 Hours								
0.88934 [SYS 061400] .88934200 - Svsstem								
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C210S	Facilities Mgmt & Maintenance	Linear	5.34	Hours
Factors 6 Hours								
0.88934 [SYS 061400] .88934200 - Svsstem								

WBS No: 1EEB05
Activity ID: 1EEB5003

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751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.68	Hours
Factors	39	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT03 - Filter Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Filter Services support for the facility baseline.
Breakdown of Historical Data:
Item - Filter Services
Units - 1. Hours
Unit Cost - 1) 62
Unit Cost Adjustment factor - 6.5%
Revised Unit Cost - 1) 58
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	51.58	Hours
Factors	58	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT04 - K-H Financial

BOE

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment,etc.
Item Desc - Special ordered warehouse items to maintain facility availability and productivity.
Breakdown of Historical Data:
Item - 1. Warehouse Purchases
Units - 1. Dollars
Unit Cost - 1. \$39,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total.
Revised Unit Cost - \$19,500
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C106S	Business Management Office	Linear	17.602.30	Dollars
Factors	19500	Dollars	1.015 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Item Desc - Maintenance managers, supervisors, buyers and admin. support
Breakdown of Historical Data:
Item - Maintenane management and administrative support
Units - 1)Hours 2)Dollars
Unit Cost - 1)12,670 2)325,920
Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total.
Revised Unit Cost - 1)2,114 2)110,095
Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtct Mar)						

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (SOE Supervisor)						

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EEB05
Activity ID: 1EEB5003

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750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtce Lead)						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	537.16	Hours
Factors	604	Hours (Mtce Foreman x 3)						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Buyer)						
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	200.122.10	Dollars
Factors	220000	Dollars (SubC. Enanrs. Maint. Supv.)	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	Dollars (Mtce Planner x 2)	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	dollars (Mtce Coord x 2)	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item MAINT06 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.
Breakdown of Historical Data:
Item - Maintenance and SOEs
Units - 1)Hours
Unit Cost - 1)9,964
Unit Cost Adjustment factor - 1%
Revised Unit Cost - 1)9,900
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	667.01	Hours
Factors	750	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Svcs Steelworkers	Linear	533.61	Hours
Factors	600	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem

WBS No: 1EEB05
Activity ID: 1EEB5003

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750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	4,829.13	Hours
Factors	5430	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01	Hours
Factors	750	Hours OT for all crafts						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item OPMGMT01 - RFCSS Project Controls

BOE	Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager. Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64. Breakdown of Historical Data: Item - B.865/883 K-H Project Controls and Oversight Units - 1. Hours 2. Dollars Unit Cost - 1. 1,820 2. 72,000 Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is estimated at \$80/hr. Revised Unit Cost - 1. 455 2. 18,000 Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K311S	D&D Program	Linear	404.65	Hours
	Factors	455	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

A5H	SUBCONTRACTED SRVS	E020	CIVIL ENGINEERS	C104S	Closure Management	Linear	16,373.62	Dollars
Factors	18000	Dollars	1.02283 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT02 - Project Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Project Manager support to the building baseline. Breakdown of Historical Data: Item - 865/883 Closure Project- Project Manager Units - Hours Unit Cost - 674 Unit Cost Adjustment factor - 170% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	277.47	Hours
	Factors	52	Weeks	6	Hrs/Wks Facility Work					

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	323.72	Hours
Factors	7	Hrs/Wk	52	Weeks				

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	Hrs/Wk Facility				

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours
Factors	52	Weeks	4	Hrs/Wk Facility Projects (Chem Rmvl.				

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EEB05
Activity ID: 1EEB5003

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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
Factors	52 Weeks	9	hours/Wk for meetings (Clsr Picts.					

0.88934 [SYS 061400] .88934200 - Ssystem

Line Item OPMGMT03 - Shift/Building Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline Breakdown of Historical Data: Item - 865 Closure Project- Shift/Building Manager Units - Hours Unit Cost - 1,790 Unit Cost Adjustment factor - 2% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	369.97	Hours
Factors	52	Weeks	8	Hrs/Wk Property Management &					
							0.88934 [SYS 061400] .88934200 - Ssystem		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	2	Hrs/Wk LO/TO Admin & Support		52	Weeks				
							0.88934 [SYS 061400] .88934200 - Ssystem		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Wks	6	Hrs/Wks Fire Inspections					
							0.88934 [SYS 061400] .88934200 - Ssystem		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23	Hours
Factors	52	Weeks	5	Hrs/wk Permit to Work Admin &					
							0.88934 [SYS 061400] .88934200 - Ssystem		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	647.44	Hours
Factors	52	Weeks	14	Hrs/Wk General Fac Spt. (WEMS.					
							0.88934 [SYS 061400] .88934200 - Ssystem		

Line Item OPMGMT04 - Shift/Building Manager

BOE	Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline. Breakdown of Historical Data: Item - 883 Closure Project- Shift/Facility Manager Units - Hours Unit Cost - 1,805 Unit Cost Adjustment factor - 1% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	184.98	Hours
	Factors	52	Weeks	4	Hrs/Wk Facility Projects (Chem						
									0.88934	[SYS 061400]	.88934200 - Ssystem
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	416.21	Hours
	Factors	52	Weeks	9	Hrs./Wk Facility						
									0.88934	[SYS 061400]	.88934200 - Ssystem
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	416.21	Hours
	Factors	52	Weeks	9	Hours/Wk for meetings (Clsr						
									0.88934	[SYS 061400]	.88934200 - Ssystem

WBS No: 1EEB05
Activity ID: 1EEB5003

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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52 Weeks	6	Hrs/Wk Facility Work					
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	323.72	Hours
Factors	7 Hrs/Wk	52 Weeks						
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE	<p>Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data: Item - 865/883 Closure Project - Environmental Compliance support Units - Hours Unit Cost - 1,156 Unit Cost Adjustment factor - 57% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	46.25	Hours
Factors	52	Weeks		1	Hours/Wk. (Training)			0.88934	[SYS 061400].88934200	- Svstem
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	369.97	Hours	
Factors	52	Wks		8	Hrs/Wk Wst Mamt/Ovrsite			0.88934	[SYS 061400].88934200	- Svstem
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	416.21	Hours	
Factors	9	Hrs/Wk Compliance		52	Wks			0.88934	[SYS 061400].88934200	- Svstem
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	92.49	Hours	
Factors	2	Hrs/Wk POD		52	wks			0.88934	[SYS 061400].88934200	- Svstem
750	STRAIGHT TIME BASE		S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	693.69	Hours	
Factors	15	Hrs/Wk Compliance		52	Wks			0.88934	[SYS 061400].88934200	- System

Line Item OPMGMT06 - Subcontractor Technical Support

BOE	<p>Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Administrative support for the facility baseline. Breakdown of Historical Data: Item - Subcontract Administrative support for B.881 and B.865/883 Units - Dollars Unit Cost - 72,800 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883. Revised Unit Cost - 36,400 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	33.111.10	Dollars
	Factors 36400 Dollars			1.02283 -- FY00 Escalation --		0.88934 [SYS 061400] .88934200 - Svstem				

Line Item SURV01 - Facilities Inspection

BOE	<p>Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline.</p>							
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WBS No: 1EEB05
Activity ID: 1EEB5003

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Breakdown of Historical Data:
Item - Facilities Inspection
Units - 1. Dollars
Unit Cost - 1) 4,954
Unit Cost Adjustment factor - 2%
Revised Unit Cost - 4,800
Basis for adjustment - Budgeted amounts were reduced to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	4.366.30	Dollars
Factors	4800	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV02 - Fire Systems Services

BOE
Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative.
Vendor Quote - \$48,487
Quote Received by - Edward Law
Item being quoted - Fire Systems Surveillances and Inspections B.881
Other Info - See Signed letter from Brad Smeaton, BES-087-98
Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	44.105.99	Dollars
Factors	48487	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV03 - Analytical Services

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative.
Breakdown of Historical Data:
Item - Laboratory and sampling fees
Units - Dollars
Unit Cost - \$176,000
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	160.097.60	Dollars
Factors	176000	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV04 - Logistics/Property

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36
RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - Logistics/Property support
Units - Dollars
Unit Cost - \$140.00
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	160.097.60	Dollars

WBS No: 1EEB05
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A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	127.35	Dollars
Factors	140	Dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV05 - Environmental Compliance

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Environmental Compliance support to the facility baseline.
Breakdown of Historical Data:
Item - Project specific Environemntal Compliance support
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C104S Closure Management	Linear	88.93
Factors	100	Hours			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV06 - Quality Assurance

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.
Item Desc - Quality Assurance support to the facility baseline.
Breakdown of Historical Data:
Item - Project specific support to the facility baseline.
Units - 1)Hours
Unit Cost - 1)100
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	C104S Closure Management	Linear	2.935.43
Factors	3227	Prime Dollars			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV07 - Safety

BOE

Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for B.865/883.
Item Desc - Safety Oversight support for the facility baseline.
Breakdown of Historical Data:
Item - Facility safety support
Units - 1. Hours
Unit Cost - 1) 1,810
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	C104S Closure Manaaement	Linear	1.609.71
Factors	1810	Hours			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV08 - Rad Engineer

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline.
Item Desc - Radiological Engineering support for the facility baseline.
Breakdown of Historical Data:
Item - Radiological Engineer

WBS No: 1EEB05
Activity ID: 1EEB5003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Units - 1. Hours
Unit Cost - 1) 1,810
Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.
Revised Unit Cost - 905
Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	804.85 Hours
Factors		905	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV09 - Training & Procedures

BOE
Historical Data Source - FY98 Actual Costs from P&I (002) reports, dated April 1998.
Item Desc - Funding to provide training and procedure writing support to the facility baseline.
Breakdown of Historical Data:
Item - Training & Procedure writing support to the facility baseline.
Units - 1)Hours
Unit Cost - 1)453
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P150	TRAINERS	C104S	Closure Management	Linear	402.87 Hours
Factors		453	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	182.834.40 Dollars
Factors		182834	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	70.149.92 Dollars
Factors		70149.9	Dollars				

Line Item TECSPT01 - Traffic Management

BOE
Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.
Breakdown of Historical Data:
Item - Salaried Traffic Management Support
Units - Dollars
Unit Cost - 196.00
Unit Cost Adjustment factor - 3%
Revised Unit Cost - 190
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	172.83 Dollars
Factors		190	Dollars	1.02283	-- FY00 Escalation --		

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT02 - Transportation

BOE
Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative.
Item Desc - Transportation support for the facility baseline.

WBS No: 1EEB05
Activity ID: 1EEB5003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
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Activity Filter *

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Breakdown of Historical Data:
Item - Transportation support and vehicle rental.
Units - 1) Dollars
Unit Cost - 1) \$12,000
Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.
Revised Unit Cost - 1) \$6,000
Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Svcs Steelworkers	Linear	22.23	Hours
Factors	25	Hours							
							0.88934	[SYS 061400]	.88934200 - System
A5L	RENTALS		0000	NONE	C106S	Business Management Office	Linear	5,416.09	Dollars
Factors	6000	Dollars	1.015	-- FY00 Escalation --					
							0.88934	[SYS 061400]	.88934200 - System

Line Item TECSPT03 - Metrology Labs

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Instrument calibration and repair.
Breakdown of Historical Data:
Item - Metrology Labs
Units - 1. Lot 2. Lot
Unit Cost - 1) 15 2) 221
Unit Cost Adjustment factor - 1)7% 2)10%
Revised Unit Cost - 1)14 2)200
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		L030	UTILITY WORKER		KE10H	Indust/Site Svcs Steelworkers	Linear	177.87	Hours
Factors	200	Hours								
								0.88934	[SYS 061400] .88934200 - Svsstem	
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFF		C252S	NG Metrology	Linear	12.45	Hours
Factors	14	HOURS								
								0.88934	[SYS 061400] .88934200 - System	

Line Item TECSPT04 - Logistics & Material Control

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5F for the BOE.
Item Desc - Hot & Cold Laundry support for the facility baseline.
Breakdown of Historical Data:
Item - Hot & Cold Laundry
Units - 1. Dollars
Unit Cost - 1) \$53,209
Unit Cost Adjustment factor - 34%
Revised Unit Cost - \$35,000
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5F	CSS FIXED PRICE		0000	NONE	C106S	Business Management Office	Linear	31.837.60	Dollars
Factors	35000	Dollars	1.02283 -- FY00 Escalation --						
							0.88934	[SYS 061400] .88934200 - Svsstem	

Line Item TECSPT05 - ARCIE Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.
Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT.
Breakdown of Historical Data:
Item - ARCIE Services

WBS No: 1EEB05
Activity ID: 1EEB5003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
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Units - 1.-2. Lot
Unit Cost - 1)7 2)115
Unit Cost Adjustment factor - 1)14% 2)9%
Revised Unit Cost - 1)6 2)105
Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	93.38 Hours
Factors		105	Hours				
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	5.34 Hours
Factors		6	Hours				

0.88934 [SYS 061400] .88934200 - Svstem
0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE	Historical Data Source - Budgeted amounts are based on required amounts of miscellaneous supplies and subcontracts to maintain facility baseline. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc. Breakdown of Historical Data: Item - Miscellaneous supplies & subcontracts Units - 1.Dollars Unit Cost - 1)\$71,395.77 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	64.447.69 Dollars
Factors		71395.8	Dollars	1.015	-- FY00 Escalation --		

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT07 - RCT

BOE	Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for 3.5 FTEs. Item Desc - RCT support for the facility baseline. Breakdown of Historical Data: Item - Radiation Control Technician support to the facility baseline. Units - 1)Dollars Unit Cost - 1) 291,906.80 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	265.540.90 Dollars
Factors		46.08	Dollars/Hr.	6335	Hours	1.02283	-- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT08 - Planning Budgeting

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Breakdown of Historical Data: Item - PB&I support to the facility baseline. Units - 1) Dollars Unit Cost - 1) \$74,780 Unit Cost Adjustment factor - None						
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WBS No: 1EEB05
Activity ID: 1EEB5003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Revised Unit Cost - None
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	68.023.30	Dollars
Factors	74780	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT09 - WM Waste Technicians

BOE	Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Waste Technician support for the facility baseline. Breakdown of Historical Data: Item - Waste Technician Support Units - 1. Hours Unit Cost - 1) 70 Unit Cost Adjustment factor - 3% Revised Unit Cost - 68 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	60.48	Hours
	Factors 68 Hours								

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT10 - Health Physics Instrumentation

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation. Item Desc - Radiological Instrumentation support for the facility baseline. Breakdown of Historical Data: Item - Rad. Instrument calibration and repair. Units - 1. Dollars Unit Cost - 1) \$4,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	3.638.58	Dollars
	Factors	4000	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT11 - RCT Supervision

BOE	Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians. Item Desc - RCT supervision and support for the facility baseline. Breakdown of Historical Data: Item - RCT Supervision Units - 1) Hours Unit Cost - 1) 1990 Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's share of the WAD 36 total. Revised Unit Cost - 1) 995 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	20.45	Hours
Factors 23 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EEB05
Activity ID: 1EEB5003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	73,497.91	Dollars
Factors	905	Hours	89.28	Dollars per Hour	1.02283 -- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB06 Title: 886 Cluster Landlord
Activity ID: 1EEB6000 Description: 886 Cluster L/L Funct: Maint. FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Minor Maintenance Packages	1.00	ea	EE	41	41	803	0	0	803	392	1,195
MAINT02	Corrective Maintenance Packages	1.00	ea	EE	10	10	193	0	0	193	94	287
MAINT03	Planned Maintenance Operations	1.00	ea	EE	184	184	3,613	0	0	3,613	1,763	5,377
MAINT05	General Cleaning /Moves/Lightbulb Replacement	1.00	ea	EE	193	193	3,260	1,097	0	4,357	1,591	5,947
MAINT06	Lubrication of Equipment	1.00	ea	EE	26	26	532	0	0	532	259	791
MAINT07	Training for Maintenance Personnel Hourly	1.00	ea	EE	7	7	198	0	0	198	97	295
MAINT08	Refrigeration & Backflow Preventer Mtce	1.00	ea	EE	26	26	557	0	0	557	272	829
MAINT09	Filter Services Support	1.00	ea	EE	136	136	2,900	0	0	2,900	1,415	4,315
OPMGMT01	Work Authorization Manager	1.00	ea	EE	651	651	33,067	0	0	33,067	16,137	49,204
OPMGMT02	Training Scheduler	1.00	ea	EE	0	0	0	6,784	0	6,784	0	6,784
OPMGMT03	Occurrence Reporting	1.00	ea	EE	70	70	3,167	1,820	0	4,987	1,545	6,533
OPMGMT04	Miscellaneous Supplies	1.00	ea	EE	0	0	0	11,026	0	11,026	0	11,026
OPMGMT05	Hot Laundry Support and Supplies	1.00	ea	EE	34	34	634	6,484	0	7,118	309	7,428
OPMGMT06	Cold Laundry Support and Supplies	1.00	ea	EE	0	0	0	2,205	0	2,205	0	2,205
OPMGMT07	Training for Staff Personnel	1.00	ea	EE	0	0	0	125	0	125	0	125
SURV01	Fire Suppression System Surveillances	1.00	ea	EE	0	0	0	849	0	849	0	849
SURV02	Routine Rad Surveys	1.00	ea	EE	271	271	5,631	0	0	5,631	2,748	8,379
SURV03	RCT Training	1.00	ea	EE	234	234	4,865	0	0	4,865	2,374	7,239
SURV04	Shiftly Rounds/SOE Surveillances	1.00	ea	EE	310	310	6,433	0	0	6,433	3,139	9,572
SURV05	RCRA Inspections & Compliance Activities	1.00	ea	EE	23	23	742	288	0	1,030	362	1,392
SURV06	Non-RCRA Compliance Activities	1.00	ea	EE	23	23	742	0	0	742	362	1,104
SURV07	Utilities Supervision	1.00	ea	EE	11	11	317	0	0	317	155	472
SURV08	Radiological Operations Supervision	1.00	ea	EE	52	52	1,429	0	0	1,429	697	2,126
SURV09	Radiological Operations Supervisor Training	1.00	ea	EE	8	8	214	0	0	214	105	319
SURV10	Miscellaneous Supplies	1.00	ea	EE	0	0	0	2,248	0	2,248	0	2,248
SURV11	SOE & SOE Supervisor Training	1.00	ea	EE	230	230	4,920	0	0	4,920	2,401	7,320
SURV12	LCO Surveillances per BIO	1.00	ea	EE	253	253	9,725	0	0	9,725	4,746	14,470
TECSPT01	Step Off Pad Duties	1.00	ea	EE	1,006	1,006	20,882	0	0	20,882	10,190	31,073
TECSPT02	Radiological Engineering Support	1.00	ea	EE	0	0	0	7,846	0	7,846	0	7,846
TECSPT03	Rad. Instrumentation Support	1.00	ea	EE	0	0	0	7,315	0	7,315	0	7,315
TECSPT04	Trucking/Garage Support	1.00	ea	EE	11	11	197	0	0	197	96	293
TECSPT05	Building Systems Support	1.00	ea	EE	603	603	13,508	0	0	13,508	6,592	20,100
TECSPT06	Miscellaneous Supplies	1.00	ea	EE	0	0	0	16,079	0	16,079	0	16,079
TECSPT07	Monthly Crit Svstem Test	1.00	ea	EE	96	96	3,182	0	0	3,182	1,553	4,735
TECSPT08	Calibration	1.00	ea	EE	61	61	1,362	0	0	1,362	665	2,027
TECSPT09	Water Management and Treatment	1.00	ea	EE	0	0	0	1,004	0	1,004	0	1,004
Total for Activity 1EEB6000:						4,570	123,074	65,170	0	188,244	60,060	248,303

Line Item MAINT01 - Minor Maintenance Packages

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Minor Maintenance Packages for the 886 Cluster Breakdown of Cost Data: Item - Minor Maintenance Packages Units - Hours Unit Cost - 128 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A
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WBS No: 1EEB06
Activity ID: 1EEB6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	40.89	Hours
Factors	128	Hours	0.36123		Mav Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT02 - Corrective Maintenance Packages

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Corrective Maintenance Packages for the 886 Cluster Breakdown of Cost Data: Item - Corrective Maintenance Packages Units - Hours Unit Cost - 30.72 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	9.81	Hours
Factors	30.72	Hours	0.36123		Mav Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT03 - Planned Maintenance Operations

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Planned Maintenance Operations for the 886 Cluster Breakdown of Cost Data: Item - Planned Maintenance Operations Units - Hours Unit Cost - 576 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	183.98	Hours
Factors	576	Hours	0.36123		Mav Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT05 - General Cleaning /Moves/Lightbulb Replacement

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - General Cleaning/Moves/Lightbulb Replacement for the 886 Cluster Breakdown of Cost Data: Item - General Cleaning/Moves/Lightbulb Replacement Units - 1)Hours , Dollars Unit Cost - 1) 324 Hours 2) \$1800.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units

WBS No: 1EEB06
Activity ID: 1EEB6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C210S	Facilities Mgmt & Maintenance	Linear	193.10	Hours
Factors	324	Hours	0.67401	January 2000 Earned Value Factor				
						0.88424	[SYS 061300]	0.884240 - Target
A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	1.097.27	Dollars
Factors	1800	Dollars	1.02283	-- FY00 Escalation --	0.67401	January 2000 Earned Value Factor		
						0.88424	[SYS 061300]	0.884240 - Target

Line Item MAINT06 - Lubrication of Equipment

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Lubrication of Equipment for the 886 Cluster Breakdown of Cost Data: Item - Lubrication of Equipment Units - Hours Unit Cost - 80 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources		Cost Element		Skill		Department		Curve		Quantity		Units
	750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear		25.55		Hours
Factors		80	Hours		0.36123	May Earned Value Factor						
								0.88424	[SYS 061300]	0.884240 - Target		

Line Item MAINT07 - Training for Maintenance Personnel Hourly

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Training for Hourly Maintenance Personnel for the 886 Cluster Breakdown of Cost Data: Item - Training for Hourly Maintenance Personnel Units - Hours Unit Cost - 22.5 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources		Cost Element		Skill		Department		Curve		Quantity		Units
	750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear		7.19		Hours
Factors		22.5	Hours		0.36123	May Earned Value Factor						
								0.88424	[SYS 061300]	0.884240 - Target		

Line Item MAINT08 - Refrigeration & Backflow Preventer Mtce

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Refrigeration and Backflow Preventer Maintenance for the 886 Cluster Breakdown of Cost Data: Item - Refrigeration and Backflow Preventer Maintenance Units - Hours Unit Cost - 80 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources		Cost Element		Skill		Department		Curve		Quantity		Units
	750	STRAIGHT TIME BASE		C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear		25.55		Hours
Factors		80	Hours		0.36123	May Earned Value Factor						
								0.88424	[SYS 061300]	0.884240 - Target		

WBS No: 1EEB06
Activity ID: 1EEB6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Line Item MAINT09 - Filter Services Support

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Filter SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Filter Services for the 886 Cluster Breakdown of Cost Data: Item - Filter Services Units - All) Hours Unit Cost - 169.92, 42.48, 42.48, 169.92 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH.WS	KE10H	Indust/Site Srvs Steelworkers	Linear	54.28Hours
Factors	169.92	Hours	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	13.57Hours
Factors	42.48	Hours	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C260S	Filter Systems	Linear	13.57Hours
Factors	42.48	Hours	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	54.28Hours
Factors	169.92	Hours	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target

Line Item OPMGMT01 - Work Authorization Manager

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Work Authorization Manager for the 886 Cluster Breakdown of Cost Data: Item - Work Authorization Manager Units - Hours Unit Cost - 1590 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	578.14Hours
Factors	1810	Hours	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	72.51Hours
Factors	227	Hours	0.36123	May Earned Value Factor			
					0.88424	[SYS 061300]	0.884240 - Target

Line Item OPMGMT02 - Training Scheduler

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Training Scheduler for the 886 Cluster Breakdown of Cost Data: Item - Training Scheduler Units - Dollars Unit Cost - \$20763.72 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A				
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WBS No: 1EEB06
Activity ID: 1EEB6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter * Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.783.70
Factors	20763.7	Dollars	1.02283 -- FY00 Escalation --	0.36123	Mav Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target

Line Item OPMGMT03 - Occurrence Reporting

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.
	Experience Item Desc - Occurrence Reporting for the 886 Cluster
	Breakdown of Cost Data:
	Item - Occurrence Reporting
	Units - 1-5) Hours 5) Dollars
	Unit Cost - 1-5) 110, 8, 8, 12, 80 6) \$5571.12
	Unit Cost Adjustment factor - N/A
	Revised Unit Cost - N/A
	Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	C104S	Closure Management	Linear	35.14
Factors	110	Hours	0.36123	Mav Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target	
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	2.56
Factors	8	Hours	0.36123	Mav Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target	
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	S100S	SSOC Salaried	Linear	2.56
Factors	8	Hours	0.36123	Mav Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	3.83
Factors	12	Hours	0.36123	Mav Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	25.55
Factors	80	Hours	0.36123	Mav Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target	
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	1.820.27
Factors	5571.52	Dollars	1.02283 -- FY00 Escalation --	0.36123	Mav Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target

Line Item OPMGMT04 - Miscellaneous Supplies

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Miscellaneous Supplies for the 886 Cluster Breakdown of Cost Data: Item - Miscellaneous Supplies Units - Dollars Unit Cost - \$137483.47 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	11.025.94
Factors	33748.5	Dollars	1.02283 -- FY00 Escalation --	0.36123	Mav Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target

WBS No: 1EEB06
Activity ID: 1EEB6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Line Item OPMGMT05 - Hot Laundry Support and Supplies

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Hot Laundry Support and Supplies for the 886 Cluster Breakdown of Cost Data: Item - Hot Laundry Support and Supplies Units - 1) Hours 2) Dollars Unit Cost - 1) 108 2) \$20000.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE		L050	MISSION SUP SPEC I (CBLFAB.DSP.		KE10H	Indust/Site Svcs Steelworkers		Linear	34.50	Hours
Factors	108	Hours		0.36123		Mav Earned Value Factor				0.88424	[SYS 061300]	0.884240 - Target
	A5R	MISC EXPENSES		0000	NONE		C104S	Closure Management		Linear	6.484.17	Dollars
Factors	20000	Dollars		1.015		-- FY00 Escalation --		0.36123		Mav Earned Value Factor		
	0.88424 [SYS 061300] 0.884240 - Target											

Line Item OPMGMT06 - Cold Laundry Support and Supplies

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Cold Laundry Support and Supplies for the 886 Cluster Breakdown of Cost Data: Item - Cold Laundry Support and Supplies Units - Dollars Unit Cost - \$6800.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5R	MISC EXPENSES		0000	NONE	C104S	Closure Management	Linear	2.204.62	Dollars
	Factors	6800	Dollars	1.015	-- FY00 Escalation --	0.36123	May Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target	

Line Item OPMGMT07 - Training for Staff Personnel

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Training for Staff Personnel for the 886 Cluster Breakdown of Cost Data: Item - Training for Staff Personnel Units - Dollars Unit Cost - 384 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	125.46	Dollars
Factors	384	Dollars	1.02283 -- FY00 Escalation --		0.36123 May Earned Value Factor		0.88424 ISYS 0613001 0.884240 - Target		

Line Item SURV01 - Fire Suppression System Surveillances

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Fire Suppression surveillance SME's evaluating modified requirement during Cluster decommissioning.					
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WBS No: 1EEB06
Activity ID: 1EEB6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Experience Item Desc - Fire Suppression System Surveillances for the 886 Cluster
Breakdown of Cost Data:
Item - Fire Suppression System Surveillances
Units - Dollars
Unit Cost - \$2,597.12
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	848.50	Dollars
Factors	2597.12 Dollars		1.02283 -- FY00 Escalation --		0.36123 Mav Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target		

Line Item SURV02 - Routine Rad Surveys

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - Routine Rad Surveys for the 886 Cluster
Breakdown of Cost Data:
Item - Routine Rad Surveys
Units - Hours
Unit Cost - 849.60 Hours
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	271.38	Hours
Factors	849.6 Hours		0.36123 Mav Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target				

Line Item SURV03 - RCT Training

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - RCT Training for the 886 Cluster
Breakdown of Cost Data:
Item - RCT Training
Units - Hours
Unit Cost - 734.05 Hours
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	234.47	Hours
Factors	734.05 Hours		0.36123 Mav Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target				

Line Item SURV04 - Shiftly Rounds/SOE Surveillances

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - Shiftly Rounds/SOE Surveillances for the 886 Cluster
Breakdown of Cost Data:
Item - Shiftly Rounds/SOE Surveillances
Units - Hours
Unit Cost - 972 Hours
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A

WBS No: 1EEB06
Activity ID: 1EEB6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter * Starts In FY *

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	310.47	Hours
	Factors	972	Hours	0.36123	Mav Earned Value Factor				

0.88424 ISYS 0613001 0.884240 - Target

Line Item SURV05 - RCRA Inspections & Compliance Activities

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Environmental SME's evaluating modified requirement during Cluster decommissioning.
	Experience Item Desc - RCRA Inspections & Compliance Activities for the 886 Cluster
	Breakdown of Cost Data:
	Item - RCRA Inspections & Compliance Activities
	Units - Hours, Dollars
	Unit Cost - 1) 72 Hours 2) 888.00
	Unit Cost Adjustment factor - N/A
	Revised Unit Cost - N/A
	Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	23.00	Hours
	Factors	72	Hours	0.36123	Mav Earned Value Factor				

0.88424 ISYS 0613001 0.884240 - Target

A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	287.90	Dollars
Factors	888	Dollars	1.015	-- FY00 Escalation --	0.36123	May Earned Value Factor		

0.88424 ISYS 0613001 0.884240 - Target

Line Item SURV06 - Non-RCRA Compliance Activities

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Environmental SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Non-RCRA Compliance Activities for the 886 Cluster Breakdown of Cost Data: Item - Non-RCRA Compliance Activities Units - HOURS Unit Cost - 72 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	23.00	Hours
	Factors	72	Hours	0.36123	Mav Earned Value Factor				

0.88424 ISYS 0613001 0.884240 - Target

Line Item SURV07 - Utilities Supervision

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement during Cluster decommissioning.
	Experience Item Desc - Utilities Supervision for the 886 Cluster Breakdown of Cost Data: Item - Utilities Supervision Units - Hours Unit Cost - 36 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EEB06
Activity ID: 1EEB6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
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Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	11.50	Hours
Factors	36	Hours	0.36123		Mav Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV08 - Radiological Operations Supervision

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Radiological Operations Supervision for the 886 Cluster Breakdown of Cost Data: Item - Radiological Operations Supervision Units - Hours Unit Cost - 162 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	51.75	Hours
Factors	162	Hours	0.36123		Mav Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV09 - Radiological Operations Supervisor Training

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and RAD Safety SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Radiological Operations Supervisor Training for the 886 Cluster Breakdown of Cost Data: Item - Radiological Operations Supervisor Training Units - Hours Unit Cost - 24.32 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	7.77	Hours
Factors	24.32	Hours	0.36123		Mav Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV10 - Miscellaneous Supplies

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Miscellaneous Supplies for the 886 Cluster Breakdown of Cost Data: Item - Miscellaneous Supplies Units - Dollars Unit Cost - \$6,881.94 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	2,248.39	Dollars
Factors	6881.94	Dollars	1.02283 -- FY00 Escalation --		0.36123 Mav Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV11 - SOE & SOE Supervisor Training

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement								
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WBS No: 1EEB06
Activity ID: 1EEB6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

during Cluster decommissioning.
Experience Item Desc - SOE & SOE Supervisor Training for the 886 Cluster
Breakdown of Cost Data:
Item - SOE & SOE Supervisor Training
Units - Hours
Unit Cost - 1) 71.55 Hours 2) 648 Hours
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	22.85	Hours
Factors	71.55	Hours		0.36123	Mav Earned Value Factor				
							0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE		R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	206.98	Hours
Factors	648	Hours		0.36123	Mav Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV12 - LCO Surveillances per BIO

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - LCO Surveillances per BIO for the 886 Cluster
Breakdown of Cost Data:
Item - LCO Surveillances per BIO
Units - Hours
Unit Cost - 1) 75.52 Hours 2) 623.04 Hours 3) 56.64 Hours 4) 37.76 Hours
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.12	Hours
Factors	75.52	Hours		0.36123	Mav Earned Value Factor				
							0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE		E080	NUCLEAR (CRITICALITY) ENGINEER	C104S	Closure Management	Linear	199.01	Hours
Factors	623.04	Hours		0.36123	Mav Earned Value Factor				
							0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE		L060	MISSION SUP SPEC II (FLTTC.H. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	18.09	Hours
Factors	56.64	Hours		0.36123	Mav Earned Value Factor				
							0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	12.06	Hours
Factors	37.76	Hours		0.36123	Mav Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSP01 - Step Off Pad Duties

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - Step Off pad duties for the 886 Cluster
Breakdown of Cost Data:
Item - Step Off pad duties
Units - Hours
Unit Cost - 1688.58
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EEB06
Activity ID: 1EEB6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
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Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	1.006.37	Hours
Factors 1688.58 Hours 0.67401 January 2000 Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT02 - Radiological Engineering Support

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Radiological Engineering Support for the 886 Cluster Breakdown of Cost Data: Item - Radiological Engineering Units - 1 Lot Unit Cost - \$2,597.12 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	7.846.06	Dollars
Factors 12871 Dollars 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT03 - Rad. Instrumentation Support

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Radiological Instrumentation Support for the 886 Cluster Breakdown of Cost Data: Item - Radiological Instrumentation Support Units - Dollars Unit Cost - \$2710.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	7.315.10	Dollars
Factors 12000 Dollars 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT04 - Trucking/Garage Support

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Trucking/Garage Support for the 886 Cluster Breakdown of Cost Data: Item - Trucking/Garage Support Units - Hours Unit Cost - 18 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	10.73	Hours
Factors 18 Hours 0.67401 January 2000 Earned Value Factor									

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT05 - Building Systems Support

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified								
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WBS No: 1EEB06
Activity ID: 1EEB6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

requirement during Cluster decommissioning.
Experience Item Desc - Building Systems Support for the 886 Cluster
Breakdown of Cost Data:
Item - Building Systems Support
Units - Hours
Unit Cost - 432, 432, 147.6
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	257.47	Hours
Factors	432	Hours	0.67401	January 2000 Earned Value Factor			0.88424 [SYS 061300]	0.884240 - Target	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	257.47	Hours
Factors	432	Hours	0.67401	January 2000 Earned Value Factor			0.88424 [SYS 061300]	0.884240 - Target	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	87.97	Hours
Factors	147.6	Hours	0.67401	January 2000 Earned Value Factor			0.88424 [SYS 061300]	0.884240 - Target	

Line Item TECSPT06 - Miscellaneous Supplies

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Miscellaneous Supplies for the 886 Cluster Breakdown of Cost Data: Item - Miscellaneous Supplies Units - Dollars Unit Cost - \$26580.21 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	16.079.04	Dollars
Factors	26580.2	Dollars	1.015	-- FY00 Escalation --	0.67401	January 2000 Earned Value Factor	0.88424 [SYS 061300]	0.884240 - Target	

Line Item TECSPT07 - Monthly Crit System Test

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Criticality Evaluation for the 886 Cluster Breakdown of Cost Data: Item - Criticality Evaluation Units - Hours, Dollars Unit Cost - 13280.00, 275, 255, 222.5, 1148.57 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	31.94	Hours
Factors	100	Hours	0.36123	Mav Earned Value Factor			0.88424 [SYS 061300]	0.884240 - Target	

WBS No: 1EEB06
Activity ID: 1EEB6000

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751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	63.88	Hours
Factors	200	Hours	0.36123	May Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT08 - Calibration

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Calibration for the 886 Cluster Breakdown of Cost Data: Item - Calibration Units - Hours Unit Cost - 192 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	61.33	Hours
	Factors	192	Hours	0.36123	May Earned Value Factor					

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT09 - Water Management and Treatment

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Water Management and Treatment for the 886 Cluster Breakdown of Cost Data: Item - Water Management and Treatment Units - Dollars Unit Cost - \$3072.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	1,003.65	Dollars
	Factors	3072	Dollars	1.02283 -- FY00 Escalation --		0.36123 May Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target

Activity ID: 1EEB6001 Description: 886 Cluster L/L Funct: Maint. FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Minor Maintenance Packages	1.00	ea	EE	114	114	2,236	0	0	2,236	1,066	3,302
MAINT02	Corrective Maintenance Packages	1.00	ea	EE	27	27	537	0	0	537	256	793
MAINT03	Planned Maintenance Operations	1.00	ea	EE	512	512	10,061	0	0	10,061	4,799	14,860
MAINT04	Infrastructure/Support	1.00	ea	EE	0	0	0	22,741	0	22,741	0	22,741
MAINT05	DACS Maintenance	1.00	ea	EE	14	14	295	0	0	295	141	435
MAINT07	General Cleanina /Moves/Lightbulb Replacement	1.00	ea	EE	288	288	4,864	1,637	0	6,501	2,320	8,821
MAINT08	Lubrication of Equipment	1.00	ea	EE	71	71	1,480	0	0	1,480	706	2,186
MAINT09	Subcontracted Services	1.00	ea	EE	0	0	0	29,495	0	29,495	0	29,495
MAINT10	Training for Maintenance Personnel Hourly	1.00	ea	EE	20	20	552	0	0	552	264	816
MAINT11	Training for Maintenance Personnel Salary	1.00	ea	EE	80	80	1,658	0	0	1,658	791	2,450
MAINT12	Refrigeration & Backflow Preventer Mtce	1.00	ea	EE	71	71	1,551	0	0	1,551	740	2,291
MAINT13	Filter Services Support	1.00	ea	EE	378	378	8,073	0	0	8,073	3,851	11,924
OPMGMT01	Work Authorization Manager	1.00	ea	EE	1,414	1,414	75,581	0	0	75,581	36,052	111,633
OPMGMT02	Shift/Building Manager	1.00	ea	EE	222	222	6,139	0	0	6,139	2,928	9,067
OPMGMT03	Secretary	1.00	ea	EE	0	0	0	40,115	0	40,115	0	40,115
OPMGMT04	Admin - LCO, Doc. Control, PATS, Prop Mgmt, etc.	1.00	ea	EE	0	0	0	36,104	0	36,104	0	36,104

WBS No: 1EEB06
Activity ID: 1EEB6001

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OPMGMT05	Training Scheduler	1.00	ea	EE	0	0	0	18.888	0	18.888	0	18.888
OPMGMT06	Project Control Support	1.00	ea	EE	0	0	0	49.121	0	49.121	0	49.121
OPMGMT07	Authorization Basis Support/USQD	1.00	ea	EE	46	46	1.218	11.462	0	12.679	581	13.260
OPMGMT08	Occurrence Reporting	1.00	ea	EE	194	194	8.817	5.068	0	13.885	4.206	18.091
OPMGMT09	Miscellaneous Supplies	1.00	ea	EE	0	0	0	12.506	0	12.506	0	12.506
OPMGMT10	Hot Laundry Support and Supplies	1.00	ea	EE	96	96	1.765	18.054	0	19.819	842	20.661
OPMGMT11	Cold Laundry Support and Supplies	1.00	ea	EE	0	0	0	6.138	0	6.138	0	6.138
OPMGMT12	Training for Staff Personnel	1.00	ea	EE	0	0	0	349	0	349	0	349
SURV01	Fire Suppression System Surveillances	1.00	ea	EE	0	0	0	1.181	0	1.181	0	1.181
SURV02	Routine Rad Surveys	1.00	ea	EE	381	381	7.913	0	0	7.913	3.775	11.688
SURV03	RCT Training	1.00	ea	EE	326	326	6.773	0	0	6.773	3.231	10.004
SURV04	Shiftlv Rounds/SOE Surveillances	1.00	ea	EE	432	432	8.956	0	0	8.956	4.272	13.227
SURV05	RCRA Inspections & Compliance Activities	1.00	ea	EE	32	32	1.033	401	0	1.434	493	1.927
SURV06	Non-RCRA Compliance Activities	1.00	ea	EE	64	64	2.066	0	0	2.066	986	3.052
SURV07	Utilities Supervision	1.00	ea	EE	32	32	884	0	0	884	422	1.306
SURV08	Radiological Operations Supervision	1.00	ea	EE	144	144	3.978	0	0	3.978	1.897	5.875
SURV09	Radiological Operations Supervisor Training	1.00	ea	EE	22	22	597	0	0	597	285	882
SURV10	Miscellaneous Supplies	1.00	ea	EE	0	0	0	6.260	0	6.260	0	6.260
SURV11	SOE & SOE Supervisor Training	1.00	ea	EE	640	640	13.698	0	0	13.698	6.534	20.231
SURV12	LCO Surveillances per BIO	1.00	ea	EE	705	705	27.076	0	0	27.076	12.915	39.991
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	36.313	36.313	0	36.313
TECSPT02	Radiological Engineering Support	1.00	ea	EE	0	0	0	11.708	0	11.708	0	11.708
TECSPT03	Rad. Instrumentation Support	1.00	ea	EE	0	0	0	2.465	0	2.465	0	2.465
TECSPT04	Trucking/Garage Support	1.00	ea	EE	16	16	294	0	0	294	140	435
TECSPT05	Building Systems Support	1.00	ea	EE	900	900	20.157	0	0	20.157	9.615	29.772
TECSPT06	Miscellaneous Supplies	1.00	ea	EE	0	0	0	23.993	0	23.993	0	23.993
TECSPT07	Criticality Evaluation for Removal of Crit Syste	1.00	ea	EE	669	669	30.384	13.125	0	43.509	14.493	58.002
TECSPT08	Calibration	1.00	ea	EE	171	171	3.792	0	0	3.792	1.809	5.601
TECSPT10	Water Management and Treatment	1.00	ea	EE	0	0	0	2.794	0	2.794	0	2.794
Total for Activity 1EEB6001:					8.083	252.429	313.607	36.313	602.349	120.409	722.757	

Line Item MAINT01 - Minor Maintenance Packages

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Minor Maintenance Packages for the 886 Cluster Breakdown of Cost Data: Item - Minor Maintenance Packages Units - Hours Unit Cost - 128 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE		C010 CARPENTERS		KE10H Indust/Site Srvs Steelworkers		Linear	113.84	Hours
Factors		128		Hours						

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT02 - Corrective Maintenance Packages

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Corrective Maintenance Packages for the 886 Cluster Breakdown of Cost Data: Item - Corrective Maintenance Packages Units - Hours Unit Cost - 30.72 Unit Cost Adjustment factor - N/A											
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WBS No: 1EEB06
Activity ID: 1EEB6001

Rockv Flats Closure Project
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Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	27.32	Hours
	Factors		30.72	Hours						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MAINT03 - Planned Maintenance Operations

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - Planned Maintenance Operations for the 886 Cluster
Breakdown of Cost Data:
Item - Planned Maintenance Operations
Units - Hours
Unit Cost - 576
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	512.26	Hours
	Factors	576	Hours						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MAINT04 - Infrastructure/Support

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Fire surveillance requirements estimated to continue through May FY00.
Experience Item Desc - Infrastructure/Support for the 886 Cluster
Breakdown of Cost Data:
Item - Infrastructure/Support
Units - Dollars
Unit Cost - 25000.00
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	22.741.14	Dollars
	Factors	25000	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MAINT05 - DACS Maintenance

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - DACs Maintenance for the 886 Cluster
Breakdown of Cost Data:
Item - DACs Maintenance
Units - Hours
Unit Cost - 16
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EEB06
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750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Svcs Steelworkers	Linear	14.23	Hours
Factors	16	Hours						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MAINT07 - General Cleaning /Moves/Lightbulb Replacement

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project surveillance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - General Cleaning/Moves/Lightbulb Replacement for the 886 Cluster Breakdown of Cost Data: Item - Fire Suppression System Surveillances Units - Hours, Dollars Unit Cost - 324, \$1800.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	288.15	Hours
	Factors	324	Hours						

0.88934 [SYS 061400] .88934200 - Svsstem

A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	1.637.36	Dollars
Factors	1800	Dollars	1.02283 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MAINT08 - Lubrication of Equipment

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - for the 886 Cluster Breakdown of Cost Data: Item - Lubrication of Equipment Units - Hours Unit Cost - 80 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	71.15	Hours
	Factors	80	Hours						

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT09 - Subcontracted Services

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Subcontract Services for the 886 Cluster Breakdown of Cost Data: Item - Subcontract Services Units - Dollars Unit Cost - \$32424.96 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	29.495.23	Dollars
	Factors	32425	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svsstem

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WBS Filter 1EEB
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Line Item MAINT10 - Training for Maintenance Personnel Hourly

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Training for Hourly Maintenance Personnel for the 886 Cluster Breakdown of Cost Data: Item - Training for Hourly Maintenance Personnel Units - Hours Unit Cost - 22.5 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	20.01	Hours
Factors	22.5	Hours					

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MAINT11 - Training for Maintenance Personnel Salary

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Training for Salary Maintenance Personnel for the 886 Cluster Breakdown of Cost Data: Item - Training for Salary Maintenance Personnel Units - Hours Unit Cost - 90 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KE10H Indust/Site Srvs Steelworkers	Linear	80.04	Hours
Factors	90	Hours					

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MAINT12 - Refrigeration & Backflow Preventer Mtce

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Refrigeration and Backflow Preventer Maintenance for the 886 Cluster Breakdown of Cost Data: Item - Refrigeration and Backflow Preventer Maintenance Units - Hours Unit Cost - 80 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	71.15	Hours
Factors	80	Hours					

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MAINT13 - Filter Services Support

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Filter Services SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Filter Services Support for the 886 Cluster Breakdown of Cost Data: Item - Filter Services Support Units - All) Hours				
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Unit Cost - 169.92, 42.48, 42.48, 169.92
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC.H. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	151.12	Hours

Factors 169.92 Hours

0.88934 [SYS 061400] .88934200 - Svsstem

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	37.78	Hours
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Factors 42.48 Hours

0.88934 [SYS 061400] .88934200 - Svsstem

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C260S	Filter Systems	Linear	37.78	Hours
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Factors 42.48 Hours

0.88934 [SYS 061400] .88934200 - Svsstem

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	151.12	Hours
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Factors 169.92 Hours

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item OPMGMT01 - Work Authorization Manager

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - Work Authorization Manager for the 886 Cluster
Breakdown of Cost Data:
Item - Work Authorization Manager
Units - Hours
Unit Cost - 1590
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	1,414.05	Hours

Factors 1590 Hours

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item OPMGMT02 - Shift/Building Manager

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - Shift/Building Manager for the 886 Cluster
Breakdown of Cost Data:
Item - Shift/Building Manager
Units - Hours
Unit Cost - 250
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	222.34	Hours

Factors 250 Hours

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Line Item OPMGMT03 - Secretary

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - Secretary for the 886 Cluster

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Breakdown of Cost Data:
Item - Secretary
Units - Dollars
Unit Cost - \$44100.00
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A
Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Fire
Suppression surveillance SME's evaluating modified requirement during Cluster decommissioning. Fire surveillance requirements estimated to continue through
May FY00.
Experience Item Desc - Fire Suppression System Surveillances for the 886 Cluster
Breakdown of Cost Data:
Item - Fire Suppression System Surveillances
Units - 1 Lot
Unit Cost - \$2,597.12
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	40.11538	Dollars
Factors 44100 Dollars		1.02283 -- FY00 Escalation --						

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Line Item OPMGMT04 - Admin - LCO, Doc. Control, PATS, Prop Mgmt, etc.

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified
requirement during Cluster decommissioning.
Experience Item Desc - Admin - LCO, Doc. Control, PATS, Prop Mgmt, etc. for the 886 Cluster
Breakdown of Cost Data:
Item - Admin - LCO, Doc. Control, PATS, Prop Mgmt, etc.
Units - Dollars
Unit Cost - \$39690.00
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C270S	Property Management	Linear	36.10384	Dollars
Factors 39690 Dollars		1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item OPMGMT05 - Training Scheduler

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified
requirement during Cluster decommissioning.
Experience Item Desc - Training Scheduler for the 886 Cluster
Breakdown of Cost Data:
Item - Training Scheduler
Units - Dollars
Unit Cost - \$20763.72
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C103S	Environmental Compliance	Linear	18.88763	Dollars
Factors 20763.7 Dollars		1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item OPMGMT06 - Project Control Support

BOE

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Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - Project Control Support for the 886 Cluster
Breakdown of Cost Data:
Item - Project Control Support
Units - Dollars
Unit Cost - \$54000.00
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	49.120.87
Factors	54000	Dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

Line Item OPMGMT07 - Authorization Basis Support/USQD

BOE
Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Fire Suppression surveillance SME's evaluating modified requirement during Cluster decommissioning. Fire surveillance requirements estimated to continue through May FY00.
Experience Item Desc - Fire Suppression System Surveillances for the 886 Cluster
Breakdown of Cost Data:
Item - Fire Suppression System Surveillances
Units - 1 Lot
Unit Cost - \$2,597.12
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	46.42
Factors	52.2	Hours					

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A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	11.461.54
Factors	12600	Dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

Line Item OPMGMT08 - Occurrence Reporting

BOE
Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Fire Suppression surveillance SME's evaluating modified requirement during Cluster decommissioning. Fire surveillance requirements estimated to continue through May FY00.
Experience Item Desc - Fire Suppression System Surveillances for the 886 Cluster
Breakdown of Cost Data:
Item - Fire Suppression System Surveillances
Units - 1 Lot
Unit Cost - \$2,597.12
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	C104S	Closure Management	Linear	97.83
Factors	110	Hours					

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750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	7.11
Factors	8	Hours					

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750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	7.11	Hours
Factors	8	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	10.67	Hours
Factors	12	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	71.15	Hours
Factors	80	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	5.068.11	Dollars
Factors	5571.52	Dollars	1.02283 -- FY00 Escalation --					
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item OPMGMT09 - Miscellaneous Supplies

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Miscellaneous Supplies for the 886 Cluster Breakdown of Cost Data: Item - Miscellaneous Supplies Units - Dollars Unit Cost - \$137483.47 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear
Factors	13748.5	Dollars	1.02283 -- FY00 Escalation --		12.506.24	Dollars
					0.88934	[SYS 061400] .88934200 - Svstem

Line Item OPMGMT10 - Hot Laundry Support and Supplies

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Hot Laundry Support and Supplies for the 886 Cluster Breakdown of Cost Data: Item - Hot Laundry Support and Supplies Units - 1) Hours 2) Dollars Unit Cost - 1) 108 2) \$20000.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP)	KE10H	Indust/Site Svcs Steelworkers	Linear
Factors	108	Hours			96.05	Hours
					0.88934	[SYS 061400] .88934200 - Svstem
A5R	MISC EXPENSES	0000	NONE	C104S	Closure Management	Linear
Factors	20000	Dollars	1.015 -- FY00 Escalation --		18.053.64	Dollars
					0.88934	[SYS 061400] .88934200 - Svstem

Line Item OPMGMT11 - Cold Laundry Support and Supplies

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Cold Laundry Support and Supplies for the 886 Cluster Breakdown of Cost Data: Item - Cold Laundry Support and Supplies Units - Dollars Unit Cost - \$6800.00
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Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5R	MISC EXPENSES		0000	NONE	C104S	Closure Management	Linear	6.138.24	Dollars
	Factors	6800	Dollars	1.015	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item OPMGMT12 - Training for Staff Personnel

BOE		Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Training for Staff Personnel for the 886 Cluster Breakdown of Cost Data: Item - Training for Staff Personnel Units - Dollars Unit Cost - 384 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	349.30	Dollars
	Factors	384 Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV01 - Fire Suppression System Surveillances

BOE		Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Fire Suppression surveillance SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Fire Suppression System Surveillances for the 886 Cluster Breakdown of Cost Data: Item - Fire Suppression System Surveillances Units - 1 Lot Unit Cost - \$1298.56 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	1.181.23	Dollars
	Factors 1298.56 Dollars		1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV02 - Routine Rad Surveys

BOE		Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Routine Rad Surveys for the 886 Cluster Breakdown of Cost Data: Item - Routine Rad Surveys Units - 1 Lot Unit Cost - 428.8 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	381.35	Hours
Factors	428.8	Hours						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV03 - RCT Training

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - RCT Training for the 886 Cluster Breakdown of Cost Data: Item - RCT Training Units - 1 Lot Unit Cost - 367.03 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Srvs Steelworkers	Linear	326.42	Hours
	Factors 367.03 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV04 - Shiftly Rounds/SOE Surveillances

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Shiftly Rounds/SOE Surveillances for the 886 Cluster Breakdown of Cost Data: Item - Shiftly Rounds/SOE Surveillances Units - 1 Lot Unit Cost - 486 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	432.22	Hours
	Factors	486	Hours						

0.88934 [SYS 061400] .88934200 - System

Line Item SURV05 - RCRA Inspections & Compliance Activities

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Environmental SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - RCRA Inspections & Compliance Activities for the 886 Cluster Breakdown of Cost Data: Item - RCRA Inspections & Compliance Activities Units - 1)1 Lot 2) Supplies Unit Cost - 1) 36 Hours 2)\$444.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	32.02	Hours
	Factors	36 Hours							

0.88934 [SYS 061400] .88934200 - Svsstem

A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	400.79	Dollars
Factors	444	Dollars	1.015	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

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Line Item SURV06 - Non-RCRA Compliance Activities

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Environmental SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Non-RCRA Compliance Activities for the 886 Cluster Breakdown of Cost Data: Item - Non-RCRA Compliance Activities Units - 1 Lot Unit Cost - 72 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	64.03	Hours
Factors	72	Hours						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV07 - Utilities Supervision

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Utilities Supervision for the 886 Cluster Breakdown of Cost Data: Item - Utilities Supervision Units - 1 Lot Unit Cost - 36 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	32.02	Hours
Factors	36	Hours						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV08 - Radiological Operations Supervision

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Radiological Operations Supervision for the 886 Cluster Breakdown of Cost Data: Item - Radiological Operations Supervision Units - 1 Lot Unit Cost - 162 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	144.07	Hours
Factors	162	Hours						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SURV09 - Radiological Operations Supervisor Training

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Radiological Operations Supervisor Training for the 886 Cluster Breakdown of Cost Data: Item - Radiological Operations Supervisor Training Units - 1 Lot
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WBS No: 1EEB06
Activity ID: 1EEB6001

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Unit Cost - 24.32 Hours
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	21.63	Hours
Factors 24.32 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV10 - Miscellaneous Supplies

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - Miscellaneous Supplies for the 886 Cluster
Breakdown of Cost Data:
Item - Miscellaneous Supplies
Units - 1 Lot
Unit Cost - \$6881.94
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.260.13	Dollars
Factors 6881.94 Dollars 1.02283 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV11 - SOE & SOE Supervisor Training

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - SOE & SOE Supervisor Training for the 886 Cluster
Breakdown of Cost Data:
Item - SOE & SOE Supervisor Training
Units - 1)1 Lot 2) 1 Lot
Unit Cost - 1) 71.55 Hours 2) 648 Hours
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	63.63	Hours
Factors 71.55 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

Resources	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	576.29	Hours
Factors 648 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SURV12 - LCO Surveillances per BIO

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.
Experience Item Desc - LCO Surveillances per BIO for the 886 Cluster
Breakdown of Cost Data:
Item - LCO Surveillances per BIO
Units - 1)1 Lot 2) 1 Lot 3)1 Lot 4) 1 Lot
Unit Cost - 1)75.52 Hours 2) 623.04 Hours 3)56.64 Hours 4) 37.76 Hours
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

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Activity ID: 1EEB6001

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WBS Filter 1EEB
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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	67.16	Hours
Factors 75.52 Hours									
0.88934 [SYS 061400] .88934200 - Svsstem									
Factors 623.04 Hours									
0.88934 [SYS 061400] .88934200 - Svsstem									
Factors 56.64 Hours									
0.88934 [SYS 061400] .88934200 - Svsstem									
Factors 37.76 Hours									
0.88934 [SYS 061400] .88934200 - Svsstem									

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	21.878.63	Dollars	
	Factors 21878.6 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14.434.38	Dollars	
	Factors 14434.4 Dollars									

Line Item TECSPT02 - Radiological Engineering Support

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Radiological Engineering Support for the 886 Cluster Breakdown of Cost Data: Item - Radiological Engineering Support Units - Dollars Unit Cost - \$12871.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	11.708.05	Dollars
Factors 12871 Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svsstem									

Line Item TECSPT03 - Rad. Instrumentation Support

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad. Safety SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Rad. Instrumentation Support for the 886 Cluster Breakdown of Cost Data: Item - Rad. Instrumentation Support Units - Dollars Unit Cost - \$2,710.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units

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A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	2,465.14	Dollars
Factors	2710	Dollars	1.02283	--	FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT04 - Trucking/Garage Support

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Trucking/Garage Support for the 886 Cluster Breakdown of Cost Data: Item - Trucking/Garage Support Units - Hours Unit Cost - 18 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	16.01	Hours
	Factors 18 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT05 - Building Systems Support

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Building Systems Support for the 886 Cluster Breakdown of Cost Data: Item - Building Systems Support Units - All) Hours Unit Cost - 432, 432, 147.6 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	384.20	Hours
	Factors	432	Hours						

0.88934 [SYS 061400] .88934200 - Svsstem

	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	384.20	Hours
Factors	432	Hours							

0.88934 [SYS 061400] .88934200 - Svsstem

	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	131.27	Hours
Factors	147.6	Hours							

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item TECSPT06 - Miscellaneous Supplies

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Miscellaneous Supplies for the 886 Cluster Breakdown of Cost Data: Item - Miscellaneous Supplies Units - Dollars Unit Cost - 26580.21 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EEB06
Activity ID: 1EEB6001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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1EEB
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Starts In FY *

A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	23.993.48	Dollars
Factors	26580.2	Dollars	1.015	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item TECSPT07 - Criticality Evaluation for Removal of Crit Syste

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Criticality Safety SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Criticality Evaluation for Removal of Crit System for the 886 Cluster Breakdown of Cost Data: Item - Criticality Evaluation for Removal of Crit System Units - 1-4) Hours 5) Dollars Unit Cost - 1-4) 275, 255, 13280.00, 222.5 5) 1148.57 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	244.57	Hours
Factors	275	Hours							
							0.88934	[SYS 061400] .88934200 - Svstem	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	226.78	Hours
Factors	255	Hours							
							0.88934	[SYS 061400] .88934200 - Svstem	
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	197.88	Hours
Factors	222.5	Hours							
							0.88934	[SYS 061400] .88934200 - Svstem	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	12.080.09	Dollars
Factors	13280	Dollars	1.02283 -- FY00 Escalation --						
							0.88934	[SYS 061400] .88934200 - Svstem	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	1.044.79	Dollars
Factors	1148.57	Dollars	1.02283 -- FY00 Escalation --						
							0.88934	[SYS 061400] .88934200 - Svstem	

Line Item TECSPT08 - Calibration

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Calibration for the 886 Cluster Breakdown of Cost Data: Item - Calibration Units - Hours Unit Cost - 192 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	170.75	Hours
Factors	192	Hours							
							0.88934	[SYS 061400] .88934200 - Svstem	

Line Item TECSPT10 - Water Management and Treatment

BOE	Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Water Management and Treatment for the 886 Cluster Breakdown of Cost Data: Item - Water Management and Treatment Units - Dollars Unit Cost - \$3072.00							
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WBS No: 1EEB06
Activity ID: 1EEB6001

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Starts In FY *

Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	2.79443	Dollars

Factors 3072 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB08 Title: 800 Gen. Facilities Cluster Landlord
Activity ID: 1EEB8000 Description: 800 Gen Facilities L/L Funct: Maint FY00

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
800ALL00A	Corrective maintenance	1.00	each	HC	137	137	2.964	1.162	0	4.125	1.446	5.572
800ALL00B	Preventive maintenance	1.00	each	HC	23	23	508	129	0	637	248	885
850LL00a	Corrective maintenance	0.86	each	HC	459	395	8.538	2.632	0	11.170	4.167	15.337
850LL00b	Preventive maintenance	0.86	each	HC	90	77	1.692	292	0	1.984	826	2.810
891LL00A	Corrective maintenance	0.75	each	HC	1,059	794	17.113	5.053	0	22.166	8.351	30.517
891LL00B	Preventive maintenance	0.75	each	HC	198	148	3.248	561	0	3.809	1.585	5.394
Total for Activity 1EEB8000:						1.575	34.062	9.830	0	43.892	16.622	60.514

Line Item 800ALL00A - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 17 corrective/routine maintenance work actions are expected.

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$977.00 average for this cluster

Unit Cost Adjustment factor - none

Revised Unit Cost - \$977.00 average for this cluster

Basis for adjustment - none

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%
Electrician 32.31% (includes Linemen)
Maint. Mech 13.85%
Painter 10.77%
Pipefitter 23.08%
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.92	Hours

Factors 18.53 h

0.3612 May 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB08
Activity ID: 1EEB8000

Rockv Flats Closure Project
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750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	9.62	Hours
Factors	30.12	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	8.88	Hours
Factors	27.8	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	12.25	Hours
Factors	38.35	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	12.82	Hours
Factors	40.15	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.96	Hours
Factors	9.27	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.30	Hours
Factors	44.78	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.99	Hours
Factors	3.09	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	5.92	Hours
Factors	18.53	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	4.93	Hours
Factors	15.44	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.92	Hours
Factors	18.53	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	10.11	Hours
Factors	31.66	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	20.39	Hours
Factors	63.84	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.21	Hours
Factors	10.04	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.95	Hours
Factors	12.36	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	8.71	Hours
Factors	27.28	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.48	Hours
Factors	1.51	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.44	Hours
Factors	1.39	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target

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751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.30	Hours
Factors	0.93	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.61	Hours
Factors	1.92	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.72	Hours
Factors	2.24	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.64	Hours
Factors	2.01	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.15	Hours
Factors	0.46	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.05	Hours
Factors	0.15	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.30	Hours
Factors	0.93	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.25	Hours
Factors	0.77	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.50	Hours
Factors	1.58	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.30	Hours
Factors	0.93	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.16	Hours
Factors	0.5	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.20	Hours
Factors	0.62	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.02	Hours
Factors	3.19	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	0.43	Hours
Factors	1.36	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	1,120.99	Dollars
Factors	1.015	-- FY00 Escalation --	3457.93	d	0.3612	May 2000	Earned Value Factor	
						0.88424	[SYS 061300]	0.884240 - Target
A5T	TAXES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	40.52	Dollars
Factors	1.015	-- FY00 Escalation --	125	Dollars	0.3612	May 2000	Earned Value Factor	
						0.88424	[SYS 061300]	0.884240 - Target

Line Item 800ALL00B - Preventive maintenance

BOE	Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster
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WBS No: 1EEB08
Activity ID: 1EEB8000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 40 preventative maintenance work actions are expected.

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$66.20 average in this cluster

Unit Cost Adjustment factor - none

Revised Unit Cost - \$66.20 average in this cluster

Basis for adjustment - none

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	11.84	Hours
Factors	37.07 h	0.3612	May 2000 Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target				
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	8.88	Hours
Factors	27.8 h	0.3612	May 2000 Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target				
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.35	Hours
Factors	4.24 h	0.3612	May 2000 Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target				
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	0.59	Hours
Factors	1.85 h	0.3612	May 2000 Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target				
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	0.44	Hours
Factors	1.39 h	0.3612	May 2000 Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target				
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	0.07	Hours
Factors	0.21 h	0.3612	May 2000 Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target				
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	124.55	Dollars
Factors	384.21 d	1.015	-- FY00 Escalation --	0.3612	May 2000 Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target		
A5T	TAXES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	4.54	Dollars
Factors	1.015 -- FY00 Escalation --	14	Dollars	0.3612	May 2000 Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Target		

Line Item 850LL00a - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for

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Activity ID: 1EEB8000

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each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 174 corrective/routine maintenance work actions are expected.

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98
Item Desc - Fiscal Year Corrective Maintenance
Breakdown of Data:
Item - Corrective maintenance
Units - Work Packages
Unit Cost - \$347.03 average for this cluster
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%
Electrician 32.31% (includes Linemen)
Maint. Mech 13.85%
Painter 10.77%
Pipefitter 23.08%
Metal Worker 4.62%
Stationary Operating Engineer 1.54%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	37.26	Hours
Factors	116.66 h		0.3612 May 2000 Earned Value Factor					
						0.88424 ISYS 0613001	0.884240 - Target	
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	15.23	Hours
Factors	47.68 h		0.3612 May 2000 Earned Value Factor					
						0.88424 ISYS 0613001	0.884240 - Target	
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	22.93	Hours
Factors	71.79 h		0.3612 May 2000 Earned Value Factor					
						0.88424 ISYS 0613001	0.884240 - Target	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	47.45	Hours
Factors	148.55 h		0.3612 May 2000 Earned Value Factor					
						0.88424 ISYS 0613001	0.884240 - Target	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	55.40	Hours
Factors	173.46 h		0.3612 May 2000 Earned Value Factor					
						0.88424 ISYS 0613001	0.884240 - Target	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	43.61	Hours
Factors	136.54 h		0.3612 May 2000 Earned Value Factor					
						0.88424 ISYS 0613001	0.884240 - Target	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	11.46	Hours
Factors	35.89 h		0.3612 May 2000 Earned Value Factor					
						0.88424 ISYS 0613001	0.884240 - Target	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	3.82	Hours
Factors	11.96 h		0.3612 May 2000 Earned Value Factor					
						0.88424 ISYS 0613001	0.884240 - Target	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	19.11	Hours
Factors	59.82 h		0.3612 May 2000 Earned Value Factor					
						0.88424 ISYS 0613001	0.884240 - Target	

WBS No: 1EEB08
Activity ID: 1EEB8000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	22.93	Hours
Factors	71.79	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	22.93	Hours
Factors	71.79	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	39.16	Hours
Factors	122.62	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	31.08	Hours
Factors	97.3	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	15.29	Hours
Factors	47.86	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	12.41	Hours
Factors	38.87	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	33.75	Hours
Factors	105.68	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.72	Hours
Factors	5.38	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.15	Hours
Factors	3.59	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.86	Hours
Factors	5.83	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.48	Hours
Factors	7.78	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.57	Hours
Factors	1.79	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.77	Hours
Factors	8.67	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.37	Hours
Factors	7.43	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.15	Hours
Factors	3.59	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.95	Hours
Factors	2.99	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.19	Hours
Factors	0.6	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target

WBS No: 1EEB08
Activity ID: 1EEB8000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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Starts In FY *

751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.96	Hours
Factors	6.13	h	0.3612	May 2000 Earned Value Factor			0.88424	[SYS 061300] 0.884240 - Target
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.15	Hours
Factors	3.59	h	0.3612	May 2000 Earned Value Factor			0.88424	[SYS 061300] 0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.76	Hours
Factors	2.39	h	0.3612	May 2000 Earned Value Factor			0.88424	[SYS 061300] 0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.62	Hours
Factors	1.94	h	0.3612	May 2000 Earned Value Factor			0.88424	[SYS 061300] 0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.95	Hours
Factors	12.36	h	0.3612	May 2000 Earned Value Factor			0.88424	[SYS 061300] 0.884240 - Target
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	1.69	Hours
Factors	5.28	h	0.3612	May 2000 Earned Value Factor			0.88424	[SYS 061300] 0.884240 - Target
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	3,060.90	Dollars
Factors	9442.02	d	1.015	-- FY00 Escalation --	0.3612	May 2000 Earned Value Factor	0.88424	[SYS 061300] 0.884240 - Target

Line Item 850LL00b - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 56 preventative maintenance work actions are expected.

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE.

Data Source - MMS and P&I Reporting System SVAR for FY98
Item Desc - Fiscal Year Preventive Maintenance
Breakdown of Data:
Item - Preventive maintenance
Units - Work Packages
Unit Cost - \$175.30 average in this cluster
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician	50.00% (includes Linemen)
Maint. Mech	37.50%
Pipefitter	12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	45.85	Hours
Factors	143.57	h	0.3612			May 2000 Earned Value Factor		
						0.88424	[SYS 061300] 0.884240 - Target	

WBS No: 1EEB08
Activity ID: 1EEB8000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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Starts In FY *

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	34.39	Hours
Factors	107.68 h	0.3612	May 2000 Earned Value Factor					
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.25	Hours
Factors	16.43 h	0.3612	May 2000 Earned Value Factor					
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.29	Hours
Factors	7.18 h	0.3612	May 2000 Earned Value Factor					
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.72	Hours
Factors	5.38 h	0.3612	May 2000 Earned Value Factor					
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.26	Hours
Factors	0.82 h	0.3612	May 2000 Earned Value Factor					
						0.88424	[SYS 061300]	0.884240 - Target
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	340.10	Dollars
Factors	1049.11 d	1.015	-- FY00 Escalation --	0.3612	May 2000 Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target

Line Item 891LL00A - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 267 corrective/routine maintenance work actions are expected.

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$497.77 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 thru 05 are adjusted based on targets issued 2/4/99

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 75% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter	15.38%
Electrician	32.31 (includes Linemen)
Maint. Mech	13.85%
Painter	10.77%
Pipefitter	23.08%
Metal Worker	4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	82.01	Hours
Factors	256.76 h	0.3612	May 2000 Earned Value Factor					
						0.88424	[SYS 061300]	0.884240 - Target

WBS No: 1EEB08
Activity ID: 1EEB8000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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Starts In FY *

750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	50.46	Hours
Factors	158	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	75.69	Hours
Factors	237	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	25.23	Hours
Factors	79	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	121.94	Hours
Factors	381.79	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	104.42	Hours
Factors	326.95	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	102.95	Hours
Factors	322.33	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	42.05	Hours
Factors	131.67	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	50.46	Hours
Factors	158	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	8.41	Hours
Factors	26.33	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	50.46	Hours
Factors	158	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	86.20	Hours
Factors	269.89	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	33.64	Hours
Factors	105.33	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	27.33	Hours
Factors	85.56	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	67.81	Hours
Factors	212.3	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	74.29	Hours
Factors	232.6	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.78	Hours
Factors	11.85	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.52	Hours
Factors	7.9	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target

WBS No: 1EEB08
Activity ID: 1EEB8000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	4.10	Hours
Factors	12.84	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	6.10	Hours
Factors	19.09	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.26	Hours
Factors	3.95	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	5.22	Hours
Factors	16.35	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	5.47	Hours
Factors	17.12	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	0.42	Hours
Factors	1.32	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	2.10	Hours
Factors	6.58	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	2.52	Hours
Factors	7.9	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	2.52	Hours
Factors	7.9	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	4.31	Hours
Factors	13.49	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.68	Hours
Factors	5.27	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.37	Hours
Factors	4.28	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	8.69	Hours
Factors	27.21	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Svcs Steelworkers	Linear	3.71	Hours
Factors	11.63	h	0.3612	May 2000	Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	6,736.94	Dollars
Factors	20781.6	d	1.015	-- FY00 Escalation --	0.3612 May 2000 Earned Value Factor			
						0.88424	[SYS 061300]	0.884240 - Target

Line Item 891LL00B - Preventive maintenance

BOE Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

WBS No: 1EEB08
Activity ID: 1EEB8000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Approximately 123 preventative maintenance work actions are expected.

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE.

Data Source - MMS and P&I Reporting System SVAR for FY98
Item Desc - Fiscal Year Preventive Maintenance
Breakdown of Data:
Item - Preventive maintenance
Units - Work Packages
Unit Cost - \$175.67 average in this cluster
Unit Adjustment factor - FY99 is used as a base year. FY00 thru 03 are adjusted based on targets issued 2/4/99
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 75% of the FY 99 budget per FCP 1999-8064
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)
Maint. Mech 37.50%
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	100.93	Hours
Factors	316	h	0.3612		Mav 2000 Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target		
750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	75.69	Hours
Factors	237	h	0.3612		Mav 2000 Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target		
750	STRAIGHT TIME BASE		C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.55	Hours
Factors	36.16	h	0.3612		Mav 2000 Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target		
751	OVERTIME BASE & PRE.		C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.05	Hours
Factors	15.8	h	0.3612		Mav 2000 Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target		
751	OVERTIME BASE & PRE.		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	3.78	Hours
Factors	11.85	h	0.3612		Mav 2000 Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target		
751	OVERTIME BASE & PRE.		C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.58	Hours
Factors	1.81	h	0.3612		Mav 2000 Earned Value Factor		0.88424 [SYS 061300] 0.884240 - Target		
A5C	SUPPLIES		0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	748.55	Dollars
Factors	2309.07	d	1.015		-- FY00 Escalation --		0.3612 May 2000 Earned Value Factor		

Activity ID: 1EEB8001 Description: 800 Gen Facilities L/L Funct: Maint FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001a	Landlord functions	1.00	each	HC	53	53	2.002	9.096	0	11.099	955	12.054
800ALL01A	Corrective maintenance	1.00	each	HC	383	383	8.253	3.234	0	11.487	3.937	15.423
800ALL01B	Preventive maintenance	1.00	each	HC	65	65	1.414	359	0	1.774	675	2.448
850LL01A	Corrective maintenance	0.86	each	HC	1.482	1.275	27.491	7.330	0	34.821	13.113	47.934
850LL01B	Preventive maintenance	0.86	each	HC	250	215	4.711	814	0	5.525	2.247	7.773
891LL01A	Corrective maintenance	0.75	each	HC	3.262	2.447	52.769	14.069	0	66.838	25.171	92.008
891LL01B	Preventive maintenance	0.75	each	HC	550	413	9.043	1.563	0	10.606	4.313	14.919

WBS No: 1EEB08
Activity ID: 1EEB8001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter * Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10.186	10.186	0	10.186
Total for Activity 1EEB8001:						4.850	105.682	36.467	10.186	152.336	50.410	202.746

Line Item 001a - Landlord functions

BOE	<p>Historical Data Source: WAD number 83, 1.1.03.13.01, WBS Spending Variance Reports "002a" located in the Planning & Intergration Reporting System. (Please note that actual costs were not collected at the line item level.)</p> <p>Item Desc: Remove materials and decontaminate as necessary, transport materials to the PU&D yard or other designated disposal or storage area, subcontractor oversight, and perform VARs and project reviews.</p> <p>Item: Operate PU&D Cluster Landlord Functions Units: 1 Lot Unit Cost: FY98 Dollars \$5,701 FY98 Subcontract Dollars \$ 4,295 FY98 Supplies \$ 1,201 FY98 Hours 18</p> <p>Unit Cost Adjustment factor: 1.33</p> <p>Prior years actual costs for subcontracted and supply dollars were not required to be collected at the line item level.</p> <p>Revised Unit Cost: FY99 Dollars \$11,512 FY99 Hours 60</p> <p>Basis for adjustment: PU&D Cluster Landlord operational requirements.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	C210S	Facilities Mgmt & Maintenance	Linear	35.57	Hours
Factors	40	HOURS							
							0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C210S	Facilities Mgmt & Maintenance	Linear	17.79	Hours	
Factors	20	HOURS							
							0.88934 [SYS 061400] .88934200 - Svstem		
A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	9.09646	Dollars	
Factors	10000	DOLLARS		1.02283 -- FY00 Escalation --					
							0.88934 [SYS 061400] .88934200 - Svstem		

Line Item 800ALL01A - Corrective maintenance

BOE	<p>Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.</p> <p>•Approximately 17 corrective/routine maintenance work actions are expected.</p> <p>Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98 Item Desc - Fiscal Year Corrective Maintenance Breakdown of Data: Item - Corrective maintenance Units - Work Packages Unit Cost - \$977.00 average for this cluster Unit Cost Adjustment factor - none Revised Unit Cost - \$977.00 average for this cluster Basis for adjustment - none</p>											
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WBS No: 1EEB08
Activity ID: 1EEB8001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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*

Starts In FY *

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%
Electrician 32.31% (includes Linemen)
Maint. Mech 13.85%
Painter 10.77%
Pipefitter 23.08%
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.72	Hours
Factors	27.8	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	16.48	Hours
Factors	18.53	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	26.79	Hours
Factors	30.12	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	39.82	Hours
Factors	44.78	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	35.71	Hours
Factors	40.15	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.11	Hours
Factors	38.35	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	8.24	Hours
Factors	9.27	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	16.48	Hours
Factors	18.53	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	13.73	Hours
Factors	15.44	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.75	Hours
Factors	3.09	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	28.16	Hours
Factors	31.66	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	16.48	Hours
Factors	18.53	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	10.99	Hours
Factors	12.36	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	56.78	Hours
Factors	63.84	h						
						0.88934 ISYS 0614001 .88934200 - Svstem		

WBS No: 1EEB08
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Rockv Flats Closure Project

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750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	8.93	Hours
Factors	10.04							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	24.26	Hours
Factors	27.28							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.83	Hours
Factors	0.93							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.34	Hours
Factors	1.51							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.24	Hours
Factors	1.39							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.41	Hours
Factors	0.46							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.71	Hours
Factors	1.92							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.79	Hours
Factors	2.01							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.99	Hours
Factors	2.24							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.83	Hours
Factors	0.93							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.13	Hours
Factors	0.15							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.68	Hours
Factors	0.77							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.83	Hours
Factors	0.93							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.41	Hours
Factors	1.58							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.55	Hours
Factors	0.62							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.84	Hours
Factors	3.19							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.44	Hours
Factors	0.5							
						0.88934 [SYS 061400] .88934200 - Svstem		

WBS No: 1EEB08
Activity ID: 1EEB8001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	1.21	Hours
Factors	1.36	h						
						0.88934	[SYS 061400]	.88934200 - Ssystem
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	3.121.41	Dollars
Factors	1.015	-- FY00 Escalation --	3457.93	d				
						0.88934	[SYS 061400]	.88934200 - Ssystem
A5T	TAXES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	112.84	Dollars
Factors	1.015	-- FY00 Escalation --	125	Dollars				
						0.88934	[SYS 061400]	.88934200 - Ssystem

Line Item 800ALL01B - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 40 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98
Item Desc - Fiscal Year Preventive Maintenance
Breakdown of Data:
Item - Preventive maintenance
Units - Work Packages
Unit Cost - \$66.20 average in this cluster
Unit Cost Adjustment factor - none
Revised Unit Cost - \$66.20 average in this cluster
Basis for adjustment - none

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)
Maint. Mech 37.50%
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.97	Hours
Factors	37.07	h	0.88934 [SYS 061400] .88934200 - Ssystem						
750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	24.72	Hours
Factors	27.8	h	0.88934 [SYS 061400] .88934200 - Ssystem						
750	STRAIGHT TIME BASE		C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.77	Hours
Factors	4.24	h	0.88934 [SYS 061400] .88934200 - Ssystem						
751	OVERTIME BASE & PRE.		C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.65	Hours
Factors	1.85	h	0.88934 [SYS 061400] .88934200 - Ssystem						
751	OVERTIME BASE & PRE.		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.24	Hours
Factors	1.39	h	0.88934 [SYS 061400] .88934200 - Ssystem						
751	OVERTIME BASE & PRE.		C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.19	Hours
Factors	0.21	h	0.88934 [SYS 061400] .88934200 - Ssystem						

WBS No: 1EEB08
Activity ID: 1EEB8001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	346.82	Dollars
Factors	1.015	-- FY00 Escalation --	384.21	d				
						0.88934	[SYS 061400]	.88934200 - Svstem
A5T	TAXES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	12.64	Dollars
Factors	1.015	-- FY00 Escalation --	14	Dollars				
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item 850LL01A - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 174 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$347.03 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%
Electrician 32.31% (includes Linemen)
Maint. Mech 13.85%
Painter 10.77%
Pipefitter 23.08%
Metal Worker 4.62%
Stationary Operating Engineer 1.54%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	103.75	Hours
Factors	116.66	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	63.85	Hours
Factors	71.79	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	95.76	Hours
Factors	107.68	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	31.92	Hours
Factors	35.89	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	154.27	Hours
Factors	173.46	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	138.33	Hours
Factors	155.54	h						
						0.88934	[SYS 061400]	.88934200 - Svstem

WBS No: 1EEB08
Activity ID: 1EEB8001

Rockv Flats Closure Project

Baseline Cost and Basis of Estimate

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750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	132.11	Hours
Factors	148.55							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	63.85	Hours
Factors	71.79							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	53.20	Hours
Factors	59.82							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	10.64	Hours
Factors	11.96							
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	63.85	Hours
Factors	71.79							
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	109.05	Hours
Factors	122.62							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	42.56	Hours
Factors	47.86							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	219.93	Hours
Factors	247.3							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.57	Hours
Factors	38.87							
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	93.99	Hours
Factors	105.68							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.18	Hours
Factors	5.83							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.78	Hours
Factors	5.38							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.19	Hours
Factors	3.59							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.71	Hours
Factors	8.67							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.59	Hours
Factors	1.79							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.61	Hours
Factors	7.43							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.92	Hours
Factors	7.78							

WBS No: 1EEB08
Activity ID: 1EEB8001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Starts In FY *

751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.66	Hours
Factors	2.99							
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.53	Hours
Factors	0.6							
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	3.19	Hours
Factors	3.59							
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.45	Hours
Factors	6.13							
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.19	Hours
Factors	3.59							
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.73	Hours
Factors	1.94							
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.13	Hours
Factors	2.39							
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	10.99	Hours
Factors	12.36							
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	4.70	Hours
Factors	5.28							
0.88934 [SYS 061400] .88934200 - System								
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	8.523.14	Dollars
Factors	9442.02	d	1.015 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System								

Line Item 850LL01B - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 56 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

- Item - Preventive maintenance
- Units - Work Packages
- Unit Cost - \$175.30 average in this cluster
- Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician	50.00%	(includes Linemen)
Maint. Mech	37.50%	

WBS No: 1EEB08
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Rockv Flats Closure Project
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Pipefitter	12.50%
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	127.68	Hours
Factors	143.57	h						
						0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	95.76	Hours
Factors	107.68	h						
						0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	14.61	Hours
Factors	16.43	h						
						0.88934	ISYS 0614001 .88934200 - Svstem	
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	6.39	Hours
Factors	7.18	h						
						0.88934	ISYS 0614001 .88934200 - Svstem	
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	4.78	Hours
Factors	5.38	h						
						0.88934	ISYS 0614001 .88934200 - Svstem	
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	0.73	Hours
Factors	0.82	h						
						0.88934	ISYS 0614001 .88934200 - Svstem	
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	947.01	Dollars
Factors	1.015	-- FY00 Escalation --		1049.11	d			
						0.88934	ISYS 0614001 .88934200 - Svstem	

Line Item 891LL01A - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.	
·Approximately 267 corrective/routine maintenance work actions are expected.	
Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98	
Item Desc - Fiscal Year Corrective Maintenance	
Breakdown of Data:	
Item - Corrective maintenance	
Units - Work Packages	
Unit Cost - \$497.77 average for this cluster	
Unit Adjustment factor - FY99 is used as a base year. FY00 thru 05 are adjusted based on targets issued 2/4/99	
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 75% of the FY 99 budget per FCP 1999-8064	
Basis for adjustment - FCP 1999-8064 funding efficiency return.	
The percentage of maintenance effort (labor Type) is as follows:	
Carpenter 15.38%	
Electrician 32.31 (includes Linemen)	
Maint. Mech 13.85%	
Painter 10.77%	
Pipefitter 23.08%	
Metal Worker 4.62%	
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1EEB08
Activity ID: 1EEB8001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
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750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	210.77	Hours
Factors	237	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	228.35	Hours
Factors	256.76	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	140.52	Hours
Factors	158	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	70.26	Hours
Factors	79	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	304.45	Hours
Factors	342.33	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	290.77	Hours
Factors	326.95	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	339.54	Hours
Factors	381.79	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	23.42	Hours
Factors	26.33	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	140.52	Hours
Factors	158	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	117.10	Hours
Factors	131.67	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	140.52	Hours
Factors	158	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	240.02	Hours
Factors	269.89	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	484.07	Hours
Factors	544.3	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	76.09	Hours
Factors	85.56	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	93.67	Hours
Factors	105.33	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	206.86	Hours
Factors	232.6	h						
						0.88934	[SYS 061400] .88934200 - Svstem	
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.42	Hours
Factors	12.84	h						
						0.88934	[SYS 061400] .88934200 - Svstem	

WBS No: 1EEB08
Activity ID: 1EEB8001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
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Starts In FY *

751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	10.54	Hours
Factors	11.85	h						
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.03	Hours
Factors	7.9	h						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.51	Hours
Factors	3.95	h						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.54	Hours
Factors	16.35	h						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	15.23	Hours
Factors	17.12	h						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	16.98	Hours
Factors	19.09	h						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	7.03	Hours
Factors	7.9	h						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	5.85	Hours
Factors	6.58	h						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.17	Hours
Factors	1.32	h						
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.03	Hours
Factors	7.9	h						
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	12.00	Hours
Factors	13.49	h						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.20	Hours
Factors	27.21	h						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.69	Hours
Factors	5.27	h						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.81	Hours
Factors	4.28	h						
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	10.34	Hours
Factors	11.63	h						
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	18.759.18	Dollars
Factors	20781.6	d	1.015 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 891LL01B - Preventive maintenance

BOE	Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster
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WBS No: 1EEB08
Activity ID: 1EEB8001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 123 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$175.67 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 thru 03 are adjusted based on targets issued 2/4/99

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 75% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	281.03	Hours

Factors 316 h

0.88934 ISYS 0614001.88934200 - Svstem

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	210.77	Hours
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Factors 237 h

0.88934 ISYS 0614001.88934200 - Svstem

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.16	Hours
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Factors 36.16 h

0.88934 ISYS 0614001.88934200 - Svstem

751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.05	Hours
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Factors 15.8 h

0.88934 ISYS 0614001.88934200 - Svstem

751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	10.54	Hours
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Factors 11.85 h

0.88934 ISYS 0614001.88934200 - Svstem

751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.61	Hours
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Factors 1.81 h

0.88934 ISYS 0614001.88934200 - Svstem

A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	2,084.36	Dollars
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Factors 2309.07 d 1.015 -- FY00 Escalation --

0.88934 ISYS 0614001.88934200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6,137.34	Dollars

Factors 6137.34 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,049.10	Dollars
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Factors 4049.1 Dollars

Activity ID: 1EEB8002 Description: 800 Gen Facilities L/L Funct: Maint FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1EEB08
Activity ID: 1EEB8002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

001a	Landlord functions	1.00	each	HC	53	53	2.002	9.096	0	11.099	707	11.806
800ALL02A	Corrective maintenance	1.00	each	HC	383	383	8.253	3.234	0	11.487	2.913	14.400
800ALL02B	Preventive maintenance	1.00	each	HC	65	65	1.414	359	0	1.774	499	2.273
850ALL02A	Corrective maintenance	0.86	each	HC	1.482	1.275	27.491	7.330	0	34.821	9.704	44.525
891LL02A	Corrective maintenance	0.10	each	HC	3.262	326	7.036	1.876	0	8.912	2.484	11.395
891LL02B	Preventive maintenance	0.10	each	HC	550	55	1.206	208	0	1.414	426	1.840
Copv2_850ALL02	Preventive maintenance	0.86	each	HC	250	215	4.711	814	0	5.525	1.663	7.188
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13.928	13.928	0	13.928
Total for Activity 1EEB8002:						2.371	52.112	22.919	13.928	88.959	18.396	107.355

Line Item 001a - Landlord functions

BOE	<p>Historical Data Source: WAD number 83, 1.1.03.13.01, WBS Spending Variance Reports "002a" loacted in the Planning & Intergration Reporting System. (Please note that actual costs were not collected at the line item level.)</p> <p>Item Desc: Remove materials and decontaminate as necessary, transport materials to the PU&D yard or other designated disposal or storage area, subcontractor oversight, and perform VARs and project reviews.</p> <p>Item: Operate PU&D Cluster Landlord Functions Units: 1 Lot Unit Cost: FY98 Dollars \$5,701 FY98 Subcontract Dollars \$ 4,295 FY98 Supplies \$ 1,201 FY98 Hours 18</p> <p>Unit Cost Adjustment factor: 1.33</p> <p>Prior years actual costs for subcontracted and supply dollars were not required to be collected at the line item level.</p> <p>Revised Unit Cost: FY99 Dollars \$11,512 FY99 Hours 60</p> <p>Basis for adjustment: PU&D Cluster Landlord operational requirements.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	C210S	Facilities Mamt & Maintenance	Linear	35.57 Hours
Factors	40 HOURS						
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C210S	Facilities Mamt & Maintenance	Linear	17.79 Hours
Factors	20 HOURS						
A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	9.096.46 Dollars
Factors	10000 DOLLARS		1.02283 -- FY00 Escalation --				
0.88934 [SYS 061400] .88934200 - Svsstem							

Line Item 800ALL02A - Corrective maintenance

BOE	<p>Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.</p> <p>·Approximately 17 corrective/routine maintenance work actions are expected.</p> <p>Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98</p>											
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WBS No: 1EEB08
Activity ID: 1EEB8002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

Item Desc - Fiscal Year Corrective Maintenance
Breakdown of Data:
Item - Corrective maintenance
Units - Work Packages
Unit Cost - \$977.00 average for this cluster
Unit Cost Adjustment factor - none
Revised Unit Cost - \$977.00 average for this cluster
Basis for adjustment - none

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%
Electrician 32.31% (includes Linemen)
Maint. Mech 13.85%
Painter 10.77%
Pipefitter 23.08%
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	16.48	Hours
Factors 18.53 h								
						0.88934 ISYS 0614001 .88934200 - System		
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	26.79	Hours
Factors 30.12 h								
						0.88934 ISYS 0614001 .88934200 - System		
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	24.72	Hours
Factors 27.8 h								
						0.88934 ISYS 0614001 .88934200 - System		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	39.82	Hours
Factors 44.78 h								
						0.88934 ISYS 0614001 .88934200 - System		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	35.71	Hours
Factors 40.15 h								
						0.88934 ISYS 0614001 .88934200 - System		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	34.11	Hours
Factors 38.35 h								
						0.88934 ISYS 0614001 .88934200 - System		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	8.24	Hours
Factors 9.27 h								
						0.88934 ISYS 0614001 .88934200 - System		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	2.75	Hours
Factors 3.09 h								
						0.88934 ISYS 0614001 .88934200 - System		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	16.48	Hours
Factors 18.53 h								
						0.88934 ISYS 0614001 .88934200 - System		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	13.73	Hours
Factors 15.44 h								
						0.88934 ISYS 0614001 .88934200 - System		
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	16.48	Hours
Factors 18.53 h								
						0.88934 ISYS 0614001 .88934200 - System		
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	28.16	Hours
Factors 31.66 h								
						0.88934 ISYS 0614001 .88934200 - System		

WBS No: 1EEB08
Activity ID: 1EEB8002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	56.78	Hours
Factors	63.84							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	10.99	Hours
Factors	12.36							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	8.93	Hours
Factors	10.04							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	24.26	Hours
Factors	27.28							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.34	Hours
Factors	1.51							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.83	Hours
Factors	0.93							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.24	Hours
Factors	1.39							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.41	Hours
Factors	0.46							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.71	Hours
Factors	1.92							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.99	Hours
Factors	2.24							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.79	Hours
Factors	2.01							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.68	Hours
Factors	0.77							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.13	Hours
Factors	0.15							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.83	Hours
Factors	0.93							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.83	Hours
Factors	0.93							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.41	Hours
Factors	1.58							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.84	Hours
Factors	3.19							
0.88934 [SYS 061400] .88934200 - System								

WBS No: 1EEB08
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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
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Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.44	Hours
Factors	0.5	h						
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.55	Hours
Factors	0.62	h						
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	1.21	Hours
Factors	1.36	h						
0.88934 [SYS 061400] .88934200 - Svstem								
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	3.121.41	Dollars
Factors	1.015	-- FY00 Escalation --	3457.93 d					
0.88934 [SYS 061400] .88934200 - Svstem								
A5T	TAXES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	112.84	Dollars
Factors	125	Dollars	1.015	-- FY00 Escalation --				
0.88934 [SYS 061400] .88934200 - Svstem								

Line Item 800ALL02B - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 40 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98
Item Desc - Fiscal Year Preventive Maintenance
Breakdown of Data:
Item - Preventive maintenance
Units - Work Packages
Unit Cost - \$66.20 average in this cluster
Unit Cost Adjustment factor - none
Revised Unit Cost - \$66.20 average in this cluster
Basis for adjustment - none

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)
Maint. Mech 37.50%
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.97	Hours
Factors	37.07	h	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	24.72	Hours
Factors	27.8	h	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.77	Hours
Factors	4.24	h	0.88934 [SYS 061400] .88934200 - Svstem						
751	OVERTIME BASE & PRE.		C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.65	Hours
Factors	1.85	h	0.88934 [SYS 061400] .88934200 - Svstem						

WBS No: 1EEB08
Activity ID: 1EEB8002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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*

Starts In FY *

751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.24	Hours
Factors	1.39							
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.19	Hours
Factors	0.21							
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	346.82	Dollars
Factors	1.015	-- FY00 Escalation --	384.21	d				
A5T	TAXES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	12.64	Dollars
Factors	14	Dollars	1.015	-- FY00 Escalation --				
						0.88934	[SYS 061400] .88934200 - Svstem	

Line Item 850ALL02A - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 174 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$347.03 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%
Electrician 32.31% (includes Linemen)
Maint. Mech 13.85%
Painter 10.77%
Pipefitter 23.08%
Metal Worker 4.62%
Stationary Operating Engineer 1.54%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	95.76	Hours
Factors	107.68							
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	103.75	Hours
Factors	116.66							
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	63.85	Hours
Factors	71.79							
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	154.27	Hours
Factors	173.46							
						0.88934	[SYS 061400] .88934200 - Svstem	

WBS No: 1EEB08
Activity ID: 1EEB8002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
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Starts In FY *

750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	31.92	Hours
Factors	35.89							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	138.33	Hours
Factors	155.54							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	132.11	Hours
Factors	148.55							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	53.20	Hours
Factors	59.82							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	10.64	Hours
Factors	11.96							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	63.85	Hours
Factors	71.79							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	109.05	Hours
Factors	122.62							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	63.85	Hours
Factors	71.79							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	219.93	Hours
Factors	247.3							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.57	Hours
Factors	38.87							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	42.56	Hours
Factors	47.86							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	93.99	Hours
Factors	105.68							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.78	Hours
Factors	5.38							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.19	Hours
Factors	3.59							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.18	Hours
Factors	5.83							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.59	Hours
Factors	1.79							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.92	Hours
Factors	7.78							
						0.88934 [SYS 061400] .88934200 - Svstem		

WBS No: 1EEB08
Activity ID: 1EEB8002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
*

Starts In FY *

751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.61	Hours
Factors	7.43	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.71	Hours
Factors	8.67	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.66	Hours
Factors	2.99	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	3.19	Hours
Factors	3.59	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.53	Hours
Factors	0.6	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.45	Hours
Factors	6.13	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.19	Hours
Factors	3.59	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	10.99	Hours
Factors	12.36	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.73	Hours
Factors	1.94	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.13	Hours
Factors	2.39	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	4.70	Hours
Factors	5.28	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	8.523.14	Dollars
Factors	9442.02	d	1.015 -- FY00 Escalation --					
						0.88934 [SYS 061400] .88934200 - Svstem		

Line Item 891LL02A - Corrective maintenance

BOE	<p>Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.</p> <p>•Approximately 267 corrective/routine maintenance work actions are expected.</p> <p>Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98 Item Desc - Fiscal Year Corrective Maintenance Breakdown of Data: Item - Corrective maintenance Units - Work Packages Unit Cost - \$497.77 average for this cluster Unit Adjustment factor - FY99 is used as a base year. FY00 thru 05 are adjusted based on targets issued 2/4/99 Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, with the exception of when a facility enters cold shutdown. During cold shutdown the facility maintenance budget is reduced to 10% of the normal budget.</p>
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WBS No: 1EEB08
Activity ID: 1EEB8002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Basis for adjustment - Planning assumption

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%
Electrician 32.31 (includes Linemen)
Maint. Mech 13.85%
Painter 10.77%
Pipefitter 23.08%
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	210.77	Hours
Factors	237 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	140.52	Hours
Factors	158 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	228.35	Hours
Factors	256.76 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	304.45	Hours
Factors	342.33 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	339.54	Hours
Factors	381.79 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	290.77	Hours
Factors	326.95 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	70.26	Hours
Factors	79 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	117.10	Hours
Factors	131.67 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	23.42	Hours
Factors	26.33 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	140.52	Hours
Factors	158 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	140.52	Hours
Factors	158 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	240.02	Hours
Factors	269.89 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	93.67	Hours
Factors	105.33 h							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	484.07	Hours
Factors	544.3 h							
						0.88934 [SYS 061400] .88934200 - Svstem		

WBS No: 1EEB08
Activity ID: 1EEB8002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	76.09	Hours
Factors	85.56							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	206.86	Hours
Factors	232.6							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.42	Hours
Factors	12.84							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	10.54	Hours
Factors	11.85							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.03	Hours
Factors	7.9							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.51	Hours
Factors	3.95							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.54	Hours
Factors	16.35							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	16.98	Hours
Factors	19.09							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	15.23	Hours
Factors	17.12							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	7.03	Hours
Factors	7.9							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	5.85	Hours
Factors	6.58							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.17	Hours
Factors	1.32							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.03	Hours
Factors	7.9							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	12.00	Hours
Factors	13.49							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.81	Hours
Factors	4.28							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.69	Hours
Factors	5.27							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.20	Hours
Factors	27.21							
0.88934 [SYS 061400] .88934200 - Svstem								

WBS No: 1EEB08
Activity ID: 1EEB8002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Svcs Steelworkers	Linear	10.34	Hours
Factors	11.63	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	18.759.18	Dollars
Factors	20781.6	d	1.015	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item 891LL02B - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 123 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98
Item Desc - Fiscal Year Preventive Maintenance
Breakdown of Data:
Item - Preventive maintenance
Units - Work Packages
Unit Cost - \$175.67 average in this cluster
Unit Adjustment factor - FY99 is used as a base year. FY00 thru 03 are adjusted based on targets issued 2/4/99
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, with the exception of when a facility enters cold shutdown. During cold shutdown the facility maintenance budget is reduced to 10% of the normal budget.
Basis for adjustment - Planning assumption

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)
Maint. Mech 37.50%
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	281.03	Hours
Factors	316	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	210.77	Hours
Factors	237	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	32.16	Hours
Factors	36.16	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	14.05	Hours
Factors	15.8	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	10.54	Hours
Factors	11.85	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.61	Hours
Factors	1.81	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	2.084.36	Dollars
Factors	2309.07	d	1.015	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem

WBS No: 1EEB08
Activity ID: 1EEB8002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Line Item Copy2_850ALL02A - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 56 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$175.30 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician	50.00% (includes Linemen)
Maint. Mech	37.50%
Pipefitter	12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	127.68	Hours
Factors	143.57	h							
							0.88934	ISYS 0614001.88934200 - Svsstem	
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	95.76	Hours
Factors	107.68	h							
							0.88934	ISYS 0614001.88934200 - Svsstem	
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.61	Hours
Factors	16.43	h							
							0.88934	ISYS 0614001.88934200 - Svsstem	
	751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.39	Hours
Factors	7.18	h							
							0.88934	ISYS 0614001.88934200 - Svsstem	
	751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	4.78	Hours
Factors	5.38	h							
							0.88934	ISYS 0614001.88934200 - Svsstem	
	751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.73	Hours
Factors	0.82	h							
							0.88934	ISYS 0614001.88934200 - Svsstem	
	A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	947.01	Dollars
Factors	1049.11	d		1.015 -- FY00 Escalation --					
							0.88934	ISYS 0614001.88934200 - Svsstem	

Line Item SYS - Contingency And Escalation

BOE									
Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9.561.95	Dollars
	<i>Factors</i> 9561.95 Dollars								

WBS No: 1EEB08
Activity ID: 1EEB8002

Rockv Flats Closure Project
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ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,365.97	Dollars
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Factors 4365.97 Dollars

Activity ID: 1EEB8003 Description: 800 Gen Facilities L/L Funct: Maint FY03

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001a	Landlord functions	1.00	each	HC	53	53	2,002	9,096	0	11,099	666	11,765
800ALL02A	Corrective maintenance	1.00	each	HC	383	383	8,253	3,234	0	11,487	2,744	14,231
800ALL02B	Preventive maintenance	1.00	each	HC	65	65	1,414	359	0	1,774	470	2,244
850LL03A	Corrective maintenance	0.86	each	HC	1,482	1,275	27,491	7,330	0	34,821	9,141	43,962
850LL03B	Preventive maintenance	0.86	each	HC	250	215	4,711	814	0	5,525	1,567	7,092
891LL03A	Corrective maintenance	0.10	each	HC	3,262	326	7,036	1,876	0	8,912	2,340	11,251
891LL03B	Preventive maintenance	0.10	each	HC	550	55	1,206	208	0	1,414	401	1,815
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21.661	21.661	0	21.661
Total for Activity 1EEB8003:						2,371	52,112	22,919	21.661	96,692	17,329	114,021

Line Item 001a - Landlord functions

BOE	<p>Historical Data Source: WAD number 83, 1.1.03.13.01, WBS Spending Variance Reports "002a" located in the Planning & Intergration Reporting System. (Please note that actual costs were not collected at the line item level.)</p> <p>Item Desc: Remove materials and decontaminate as necessary, transport materials to the PU&D yard or other designated disposal or storage area, subcontractor oversight, and perform VARs and project reviews.</p> <p>Item: Operate PU&D Cluster Landlord Functions Units: 1 Lot Unit Cost: FY98 Dollars \$5,701 FY98 Subcontract Dollars \$ 4,295 FY98 Supplies \$ 1,201 FY98 Hours 18</p> <p>Unit Cost Adjustment factor: 1.33</p> <p>Prior years actual costs for subcontracted and supply dollars were not required to be collected at the line item level.</p> <p>Revised Unit Cost: FY99 Dollars \$11,512 FY99 Hours 60</p> <p>Basis for adjustment: PU&D Cluster Landlord operational requirements.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		E050	ENVIRONMENTAL ENGINEERS		C210S	Facilities Mgmt & Maintenance	Linear	35.57	Hours
Factors	40	HOURS		0.88934 [SYS 061400] .88934200 - System							
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C210S	Facilities Mgmt & Maintenance	Linear	17.79	Hours
Factors	20	HOURS		0.88934 [SYS 061400] .88934200 - System							
	A5H	SUBCONTRACTED SRVS		0000	NONE		C210S	Facilities Mgmt & Maintenance	Linear	9.096.46	Dollars
Factors	10000	DOLLARS		1.02283 -- FY00 Escalation --							
	0.88934 [SYS 061400] .88934200 - System										

Line Item 800ALL02A - Corrective maintenance

BOE	<p>Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099.</p>
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WBS No: 1EEB08
Activity ID: 1EEB8003

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The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 17 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$977.00 average for this cluster

Unit Cost Adjustment factor - none

Revised Unit Cost - \$977.00 average for this cluster

Basis for adjustment - none

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%
Electrician 32.31% (includes Linemen)
Maint. Mech 13.85%
Painter 10.77%
Pipefitter 23.08%
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	26.79	Hours
Factors	30.12	h							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	24.72	Hours
Factors	27.8	h							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	16.48	Hours
Factors	18.53	h							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	35.71	Hours
Factors	40.15	h							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	34.11	Hours
Factors	38.35	h							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	8.24	Hours
Factors	9.27	h							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	39.82	Hours
Factors	44.78	h							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	2.75	Hours
Factors	3.09	h							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	16.48	Hours
Factors	18.53	h							
							0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	13.73	Hours
Factors	15.44	h							
							0.88934	[SYS 061400] .88934200 - Svstem	

WBS No: 1EEB08
Activity ID: 1EEB8003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	16.48	Hours
Factors	18.53							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	28.16	Hours
Factors	31.66							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	56.78	Hours
Factors	63.84							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	10.99	Hours
Factors	12.36							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	8.93	Hours
Factors	10.04							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	24.26	Hours
Factors	27.28							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.34	Hours
Factors	1.51							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.83	Hours
Factors	0.93							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.24	Hours
Factors	1.39							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.41	Hours
Factors	0.46							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.99	Hours
Factors	2.24							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.79	Hours
Factors	2.01							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.71	Hours
Factors	1.92							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.68	Hours
Factors	0.77							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.13	Hours
Factors	0.15							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.83	Hours
Factors	0.93							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.41	Hours
Factors	1.58							
0.88934 [SYS 061400] .88934200 - Svstem								

WBS No: 1EEB08
Activity ID: 1EEB8003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
*

Starts In FY *

751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.83	Hours
Factors	0.93	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.44	Hours
Factors	0.5	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.84	Hours
Factors	3.19	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.55	Hours
Factors	0.62	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	1.21	Hours
Factors	1.36	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	3.121.41	Dollars
Factors	1.015	-- FY00 Escalation --	3457.93	d				
						0.88934	[SYS 061400]	.88934200 - Svstem
A5T	TAXES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	112.84	Dollars
Factors	125	Dollars	1.015	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item 800ALL02B - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 40 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98
Item Desc - Fiscal Year Preventive Maintenance
Breakdown of Data:
Item - Preventive maintenance
Units - Work Packages
Unit Cost - \$66.20 average in this cluster
Unit Cost Adjustment factor - none
Revised Unit Cost - \$66.20 average in this cluster
Basis for adjustment - none

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)
Maint. Mech 37.50%
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.97	Hours
Factors	37.07	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	24.72	Hours
Factors	27.8	h						
						0.88934	[SYS 061400]	.88934200 - Svstem

WBS No: 1EEB08
Activity ID: 1EEB8003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
*

Starts In FY *

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.77	Hours
Factors	4.24							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.65	Hours
Factors	1.85							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.24	Hours
Factors	1.39							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.19	Hours
Factors	0.21							
0.88934 [SYS 061400] .88934200 - Svstem								
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	346.82	Dollars
Factors	1.015	-- FY00 Escalation --	384.21	d				
0.88934 [SYS 061400] .88934200 - Svstem								
A5T	TAXES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	12.64	Dollars
Factors	14	Dollars	1.015	-- FY00 Escalation --				
0.88934 [SYS 061400] .88934200 - Svstem								

Line Item 850LL03A - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 174 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$347.03 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%
Electrician 32.31% (includes Linemen)
Maint. Mech 13.85%
Painter 10.77%
Pipefitter 23.08%
Metal Worker 4.62%
Stationary Operating Engineer 1.54%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	95.76	Hours
Factors	107.68							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	103.75	Hours
Factors	116.66							
0.88934 [SYS 061400] .88934200 - Svstem								

WBS No: 1EEB08
Activity ID: 1EEB8003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	63.85	Hours
Factors	71.79							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	31.92	Hours
Factors	35.89							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	154.27	Hours
Factors	173.46							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	132.11	Hours
Factors	148.55							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	138.33	Hours
Factors	155.54							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	53.20	Hours
Factors	59.82							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	10.64	Hours
Factors	11.96							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	63.85	Hours
Factors	71.79							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	63.85	Hours
Factors	71.79							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	109.05	Hours
Factors	122.62							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	219.93	Hours
Factors	247.3							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.57	Hours
Factors	38.87							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	42.56	Hours
Factors	47.86							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	93.99	Hours
Factors	105.68							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.78	Hours
Factors	5.38							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.19	Hours
Factors	3.59							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.18	Hours
Factors	5.83							
						0.88934	[SYS 061400]	.88934200 - Svstem

WBS No: 1EEB08
Activity ID: 1EEB8003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.59	Hours
Factors	1.79							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.61	Hours
Factors	7.43							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.92	Hours
Factors	7.78							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.71	Hours
Factors	8.67							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.66	Hours
Factors	2.99							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	3.19	Hours
Factors	3.59							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.53	Hours
Factors	0.6							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.45	Hours
Factors	6.13							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.19	Hours
Factors	3.59							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.73	Hours
Factors	1.94							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.13	Hours
Factors	2.39							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	10.99	Hours
Factors	12.36							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	4.70	Hours
Factors	5.28							
0.88934 [SYS 061400] .88934200 - Svstem								
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	8.523.14	Dollars
Factors	9442.02	d	1.015 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - Svstem								

Line Item 850LL03B - Preventive maintenance

BOE	<p>Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.</p> <p>The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.</p> <p>•Approximately 56 preventative maintenance work actions are expected.</p> <p>Data Source - MMS and P&I Reporting System SVAR for FY98 Item Desc - Fiscal Year Preventive Maintenance</p>
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WBS No: 1EEB08
Activity ID: 1EEB8003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY *

Breakdown of Data:
Item - Preventive maintenance
Units - Work Packages
Unit Cost - \$175.30 average in this cluster
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)
Maint. Mech 37.50%
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	127.68	Hours
Factors 143.57 h								
0.88934 [SYS 061400] .88934200 - Svsstem								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	95.76	Hours
Factors 107.68 h								
0.88934 [SYS 061400] .88934200 - Svsstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.61	Hours
Factors 16.43 h								
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.39	Hours
Factors 7.18 h								
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	4.78	Hours
Factors 5.38 h								
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.73	Hours
Factors 0.82 h								
0.88934 [SYS 061400] .88934200 - Svsstem								
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	947.01	Dollars
Factors 1049.11 d 1.015 -- FY00 Escalation --								
0.88934 [SYS 061400] .88934200 - Svsstem								

Line Item 891LL03A - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 267 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$497.77 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 thru 05 are adjusted based on targets issued 2/4/99

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, with the exception of when a facility enters

WBS No: 1EEB08
Activity ID: 1EEB8003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

cold shutdown. During cold shutdown the facility maintenance budget is reduced to 10% of the normal budget.
Basis for adjustment - Planning assumption

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%
Electrician 32.31 (includes Linemen)
Maint. Mech 13.85%
Painter 10.77%
Pipefitter 23.08%
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	210.77	Hours
Factors 237 h		0.88934 ISYS 0614001 .88934200 - Svstem						
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	140.52	Hours
Factors 158 h		0.88934 ISYS 0614001 .88934200 - Svstem						
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	228.35	Hours
Factors 256.76 h		0.88934 ISYS 0614001 .88934200 - Svstem						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	70.26	Hours
Factors 79 h		0.88934 ISYS 0614001 .88934200 - Svstem						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	304.45	Hours
Factors 342.33 h		0.88934 ISYS 0614001 .88934200 - Svstem						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	339.54	Hours
Factors 381.79 h		0.88934 ISYS 0614001 .88934200 - Svstem						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	290.77	Hours
Factors 326.95 h		0.88934 ISYS 0614001 .88934200 - Svstem						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	23.42	Hours
Factors 26.33 h		0.88934 ISYS 0614001 .88934200 - Svstem						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	117.10	Hours
Factors 131.67 h		0.88934 ISYS 0614001 .88934200 - Svstem						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	140.52	Hours
Factors 158 h		0.88934 ISYS 0614001 .88934200 - Svstem						
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	240.02	Hours
Factors 269.89 h		0.88934 ISYS 0614001 .88934200 - Svstem						
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	140.52	Hours
Factors 158 h		0.88934 ISYS 0614001 .88934200 - Svstem						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	484.07	Hours
Factors 544.3 h		0.88934 ISYS 0614001 .88934200 - Svstem						
		0.88934 ISYS 0614001 .88934200 - Svstem						

WBS No: 1EEB08
Activity ID: 1EEB8003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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Starts In FY *

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	76.09	Hours
Factors	85.56							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	93.67	Hours
Factors	105.33							
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	206.86	Hours
Factors	232.6							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	10.54	Hours
Factors	11.85							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.42	Hours
Factors	12.84							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.03	Hours
Factors	7.9							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.51	Hours
Factors	3.95							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	15.23	Hours
Factors	17.12							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.54	Hours
Factors	16.35							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	16.98	Hours
Factors	19.09							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	7.03	Hours
Factors	7.9							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	5.85	Hours
Factors	6.58							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.17	Hours
Factors	1.32							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.03	Hours
Factors	7.9							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	12.00	Hours
Factors	13.49							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.69	Hours
Factors	5.27							
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.81	Hours
Factors	4.28							
						0.88934 [SYS 061400] .88934200 - Svstem		

WBS No: 1EEB08
Activity ID: 1EEB8003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EEB
Activity Filter *

751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.20	Hours
Factors	27.21	h						
						0.88934	[SYS 061400]	.88934200 - Svsstem
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	10.34	Hours
Factors	11.63	h						
						0.88934	[SYS 061400]	.88934200 - Svsstem
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	18.759.18	Dollars
Factors	20781.6	d	1.015	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svsstem

Line Item 891LL03B - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 123 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98
Item Desc - Fiscal Year Preventive Maintenance
Breakdown of Data:
Item - Preventive maintenance
Units - Work Packages
Unit Cost - \$175.67 average in this cluster
Unit Adjustment factor - FY99 is used as a base year. FY00 thru 03 are adjusted based on targets issued 2/4/99
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, with the exception of when a facility enters cold shutdown. During cold shutdown the facility maintenance budget is reduced to 10% of the normal budget.
Basis for adjustment - Planning assumption

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)
Maint. Mech 37.50%
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	281.03	Hours
Factors	316	h						
						0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	210.77	Hours
Factors	237	h						
						0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.16	Hours
Factors	36.16	h						
						0.88934	[SYS 061400]	.88934200 - Svsstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.05	Hours
Factors	15.8	h						
						0.88934	[SYS 061400]	.88934200 - Svsstem
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	10.54	Hours
Factors	11.85	h						
						0.88934	[SYS 061400]	.88934200 - Svsstem

WBS No: 1EEB08
Activity ID: 1EEB8003

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EEB
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751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.61	Hours
Factors	1.81	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	2.084.36	Dollars
Factors	2309.07	d	1.015	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14.213.32	Dollars
Factors	14213.3	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7.447.81	Dollars
Factors	7447.81	Dollars						

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
250.970	6.485.866	8.200.185	2.283.736	16.969.787	2.683.904	19.653.691